

## **META Budget 2020-2021**

**Quickbooks: \$420.00**

**Constant Contact: 540.00**

**EdTA Teacher's Conference for Chapter Director: \$0.00**

Conference is virtual this year and offered at no cost to all EdTA members

**Leadership Summit 2020 Chapter Director: \$0.00**

Summit is virtual this year and offered free

**Leadership Summit 2020 Board Member: \$0.00**

Summit is virtual this year and offered free

**Leadership Summit Board Member : \$0.00**

Summit is virtual this year and offered free

**Board Meetings: \$3350.00**

- GoTo meetings 350.00
- Board Meetings includes a celebration 2500.00
- Gifts 500.00

**Send a Troupe to Michigan Thespian Festival: \$1,000 max**

**Thespian Scholarships: \$4500.00**

**Risk Management Insurance through EDTA: 3228.90 TENT waiting for final invoice**

- Required of all state chapters, prorated based on size of festival. Covers all of our events. Includes D&O rider 210.00 est

**Cancellation Insurance: 720.00 TENT waiting for final invoice**

Cancelation rider for all our events.

**~~Michigan Youth Arts: not participating at this time~~**

- ~~0.00 MYA membership fee, 0.00 teaching artist fees, MYA pays food, 0.00 lodging~~
- ~~How many students benefit?~~
- ~~Per student cost?~~
- ~~Does not include a collaboration cost~~

**~~Jr Festival: Go Virtual??~~**

- ~~This estimate is a big guess, last year cost was minimal because we were already using facilities etc...~~

**Festival: \$60,220.80**

Virtual Event Software and technical support (Pathable) 16,000.00  
Online Competition Software (Openwater) no cost per EdTA  
Adjudicator honorariums 5,000.00  
Workshop presenters 5,000.00  
Registration software (Regfox) .99 per registrant plus CC fees  
Star Keynote Speakers to attract attendees \$5000.00  
School Performance streaming / video rights?  
Thespian Scholarships \$4500.00  
Printing / Postage 2800.00  
Reduced registration fee schedule for delegates (\$50 / \$75 ??, Troupe Director \$10, Thespy registration \$10, College Scholarship \$40, Thespian Scholarship \$10)

**Michigan Arts Advocacy Day: 1600.00**

**Leadership Camp 2021: 13,451.00\*** (13,715.00)

Should increase registration fee : 75.00 chaperones, STO's pay full cost  
Must make clear that moving forward the cost factor.

\*Includes 10% contingency

**Total expenditures:**

**Fund Balance 5/30/20**

BOA \$113, 879.16

**Anticipated Revenue**

Festival: 144,965.00 ( based on lower fees, no chaperone's)

Leadership: 2020 \$0.00 due to cancelation

Sponsorships:

**TOTAL: 144,965.00**

Expense: 105,903.90

Addl Expense:

Revenue: 144,965.00

Profit (Loss): 39,061.10