

**Montrose Area Merchants Association - 2009 Revised Budget (July 28, 2009)**

Marketing	2008 Budget	2009 Budget	2009 Rev. Budget	Savings
Advertising - Calendar of Events	30,000	40,000	40,000	0
Christmas Promotions	38,000	30,000	30,000	0
Convention Marketing	2,000	0	0	0
Event Insurance	2,000	2,800	2,800	0
Montrose <i>Summerfest</i>	13,000	0	0	0
Internet Marketing/Website	2,350	1,000	1,000	0
Kudos Award	2,600	2,800	2,800	0
MAMA Bucks	28,000	12,000	12,000	0
Newsletters, Brochures, & Inserts	3,500	3,000	3,000	0
Secret Shopper Program	2,000	1,000	1,000	0
Training	2,000	2,000	2,000	0
<b>Total Marketing Programs</b>	<b>125,450</b>	<b>94,600</b>	<b>94,600</b>	<b>0</b>
<b>Merchant Support Programs</b>				
Merchant Co-Op Advertising	30,000	15,720	15,720	0
Event Support	29,600	28,000	23,000	5,000
<b>Total - Support Programs</b>	<b>59,600</b>	<b>43,720</b>	<b>38,720</b>	<b>5,000</b>
<b>Total Marketing &amp; Support Programs</b>	<b>185,050</b>	<b>138,320</b>	<b>133,320</b>	<b>5,000</b>
<b>Administration</b>				
Audit/Review	5,000	3,000	3,000	0
Dues & Subscriptions	800	850	250	600
Education & Training	2,000	1,000	200	800
Equip Maintenance/Repair	1,100	1,200	600	600
Gas Allowance	600	720	720	0
Insurance - Liability	2,300	2,500	2,500	0
Legal & Accounting	3,800	4,500	4,200	300
Licenses & Fees	200	100	100	0
Meetings & Conferences	3,500	2,500	500	2,000
Operating Supplies	3,400	3,400	1,400	2,000
Salaries	69,000	69,000	64,620	4,380
Payroll Taxes	5,300	5,300	5,300	0
Insurance - Health	5,200	8,500	8,500	0
Insurance - Workers Comp	500	400	400	0
Postage	800	800	500	300
Printing	500	1,400	400	1,000
Rent	3,700	3,600	3,600	0
Storage Rental		600	600	0
Utilities	2,250	2,600	2,600	0
Miscellaneous Expense	1,000	1,000	100	900
<b>Total Administration</b>	<b>110,950</b>	<b>112,970</b>	<b>100,090</b>	<b>12,880</b>
Special Projects	0	10,000	10,000	0
Depreciation	0	0	0	0
Capital Improvements	0	0	0	0
Prior Year Projects - Expenses	0	0	0	0
<b>Grand Total Expenses</b>	<b>296,000</b>	<b>261,290</b>	<b>243,410</b>	<b>17,880</b>
Total Revenues	296,000	261,290	243,410	