

## Canadian Federation of Music Teachers' Associations 2019 - 2020 Amended Budget and 2020 - 2021 Budget

	Approved Budget 2019-2020	Approved Budget 2020-2021	
	Apr 2019-Mar 2020	Apr 2020-Mar 2021	
<b>00 OPERATING INCOME</b>			
0001 BASE ANNUAL FEE	103,850	103,850	Note 1
0002 LATE FEES	100	100	
0003 NEWSLETTER ADVERTISING	15,000	12,500	
0004 INTEREST	1,000	1,000	
0005 THE PERS. INSURANCE GROUP	0	0	Note 2
0006 PD CERTIFICATES	100	100	
0007 CONVENTION PROFITS			
0008 DONATIONS			
0009 OTHER INCOME			
CMT Subscriptions	2,000	6,000	Note 5
Translation Grant			
<b>Total 0009 OTHER INCOME</b>	2,000	6,000	
<b>Total 00 OPERATING INCOME</b>	122,050	123,550	
<b>00 OPERATING EXPENSES</b>			
<b>0010 AGM</b>			
0011 AGM Delegates	18,000	26,200	Note 3
0012 AGM Officers	10,000	10,000	Note 4
<b>Total 0010 AGM</b>	28,000	36,200	
<b>0020 CANADIAN MUSIC TEACHER</b>			
0021 EDITOR HONORARIA	6,765	6,765	Note 5
0022 EDITOR COMMISSION	2,250	1,875	Note 5
0023 PRODUCTION	17,000	10,000	Note 5
0024 OFFICE & COMMUNICATIONS	350	350	
0025 EDITOR TRAVEL	1,000	1,600	
0026 ANNUAL REVIEW	1,140	1,140	Note 5
0027 ONLINE EDITION	1,386	1,386	
<b>Total 0020 CANADIAN MUSIC TEACHER</b>	29,891	23,116	

Note 1. 2019-2020 fees based on 3350 members, \$31 operating, \$2 Awards & Comp, \$1 CMW, \$1 YA, total of \$35 per member.

2020-2021 fees based on 3350 members, \$31 operating, \$2 A&C, \$2 2nd Comp, \$1 CMW, \$1 YA, total of \$37 per member.

Note 2. Administrative rebate fees from The Personal have been moved from Operating Income to Awards & Competitions Income.

Note 3. 2020-2021 AGM expenses based on meeting in Whitehorse YT.

Note 4. 2019-2020 Officers expenses include 7 nights hotel & food for both meetings and Conference.

Note 5. CMT will have two print / one digital edition in 2019-2020, and all three will be digital in 2020-2021. Subscriptions are \$20 annually with an estimated 300 members requesting paper copies. Advertising is expected to drop slightly which also reduces the Editor commission (15% of ad revenue). Honoraria for CMT and Annual Review has been increased to include GST owing.

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<b>0040 ADMINISTRATION</b>			
0041 AUDIT	3,700	3,700	
0042 MEETING EXPENSES	2,000	2,000	
0043 INSURANCE	1,500	1,500	
0044 OFFICE EXPENSES			
Office Expenses	2,500	2,500	Note 6
Storage	1,000	1,000	
<b>Total 0044 OFFICE EXPENSES</b>	<b>3,500</b>	<b>3,500</b>	
0045 LEGAL FEES	0	0	
0046 WEBSITE MAINTENANCE	2,750	2,750	
0048 SERVICE CHARGES	250	250	
0049 MISCELLANEOUS			
<b>Total 0040 ADMINISTRATION</b>	<b>13,700</b>	<b>13,700</b>	
<b>0050 SALARY</b>			
0051 ADMINISTRATIVE STAFF			
Secretary	10,000	12,000	Note 7
Treasurer	10,000	12,000	Note 7
0052 WEBMASTER	2,050	2,050	Note 8
<b>Total 0050 SALARY</b>	<b>22,050</b>	<b>26,050</b>	
<b>0060 HONORARIA</b>			
0061 PRESIDENT	1,350	2,000	Note 9
0062 VICE PRESIDENT	750	1,000	Note 9
<b>Total 0060 HONORARIA</b>	<b>2,100</b>	<b>3,000</b>	
<b>0070 TRAVEL COSTS</b>			
0071 PRESIDENT TRAVEL	3,000	3,000	
0072 PR AND MARKETING TRAVEL	<b>3,500</b>	3,500	Note 10
0073 CONFERENCE RESOURCE CONSULTANT	1,500	0	
<b>Total 0070 TRAVEL COSTS</b>	<b>8,000</b>	<b>6,500</b>	
<b>0080 PROGRAMS</b>			
0082 ADVERTISING INITIATIVE	2,000	2,000	
0083 BRANCHING OUT	2,400	2,400	
0084 TRANSLATION	2,000	2,000	
0085 ARCHIVES	250	250	
0086 PROFESSIONAL DEV VIDEOS	5,100	5,100	Note 11
0087 E-FESTIVAL SET-UP COSTS	1,000	0	Note 12
<b>Total 0080 PROGRAMS</b>	<b>12,750</b>	<b>11,750</b>	
<b>Total 00 OPERATING EXPENSES</b>	<b>116,491</b>	<b>120,316</b>	
<b>NET OPERATING INCOME/LOSS</b>	<b>5,559</b>	<b>3,234</b>	

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Approved Budget 2019-2020
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Apr 2019-Mar 2020

Approved Budget 2020-2021
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Apr 2020-Mar 2021

Note 6. Increase in Office Expenses to include distribution cost of monthly emails "Of Note" using Mailchimp.

Note 7. Increase in contract fee for Secretary and Treasurer to compensate for increased volume of work with new and expanding programs.

Note 8. Webmaster honorarium has been increased to include GST owing.

Note 9. Honoraria for President and Vice President have not been increased since 2015. Time and commitment have increased.

Note 10. Cost of travel, especially to the U.S., has increased.

Note 11. Professional Development Video expenses include clinician fees, Vimeo subscription, equipment, mailing costs and editing time.

<b>0087 E-FESTIVAL SET-UP COSTS</b>	1,000		
as above		0	Note 12
<b>05 E-FESTIVAL INCOME</b>			
<b>0502 ENTRY FEES</b>	10,300	10,300	Note 13
<b>Total 05 E-FESTIVAL INCOME</b>	10,300	10,300	
<b>05 E-FESTIVAL EXPENSE</b>			
<b>0501 ADMIN &amp; OFFICE EXPENSES</b>	1,870	1,870	Note 13
<b>0503 ADJUDICATOR FEES</b>	1,870	1,870	Note 13
<b>0505 ADMINISTRATOR FEES</b>	5,950	5,950	Note 13
<b>0508 SERVICE CHARGES</b>	270	270	Note 13
<b>Total 05 E-FESTIVAL EXPENSES</b>	9,960	9,960	
<b>E-FESTIVAL INCOME</b>	340	340	
<b>NET E-FESTIVAL INCOME LESS SET-UP COST</b>	-660	340	

Note 12. The E-Festival committee requests a \$1000 subsidy to set up the February all genres E-Festival.

Starting in 2020-2021 this should be covered by income from entries.

Note 13. The E-Festival committee plans a November Canadian E-Festival with an estimated 100 entries

and a February all genres E-Festival with an estimated 250 entries.

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<b>10 AWARDS/COMPETITIONS INCOME</b>			
1001 ANNUAL FEES	6,700	6,700	
1002 ENTRY FEES	2,000	0	Note 14
1003 DONATIONS/SP	5,000		
1004 GIC INTEREST	250	350	
1005 THE PERSONAL REBATES	4,554	2,500	Note 2
1009 A & C SURPLUS/LOSS	5,447	-1,649	Note 15
<b>Total 10 AWARDS/COMPETITIONS INCOME</b>	<b>23,951</b>	<b>7,901</b>	
<b>10 AWARDS/COMPETITIONS EXPENSES</b>			
1001 ADMINISTRATION	2,250	0	Note 16
1002 PRIZES/SP PEDAGOGY AWARD	15,000	500	
1003 JURY FEES	3,000		
1004 JURY TRAVEL/EXPENSES	3,000		
1005 A & C CHAIR HONORARIA	350	350	
1006 A & C CHAIR TRAVEL	2,000	1,600	
1009 A & C SURPLUS/LOSS	-1,649	5,451	Note 15
<b>Total 10 AWARDS/COMPETITIONS EXPENSES</b>	<b>23,951</b>	<b>7,901</b>	
<b>NET AWARDS/COMPETITIONS INCOME</b>	0	0	
<b>12 SECOND COMPETITION INCOME</b>			
1201 ANNUAL FEES		6,700	Note 17
<b>Total 12 SECOND COMPETITION INCOME</b>		<b>6,700</b>	
<b>12 SECOND COMPETITION EXPENSES</b>			
1209 SECOND COMPETITION SURPLUS/LOSS		6,700	
<b>Total 12 SECOND COMPETITION EXPENSES</b>		<b>6,700</b>	
<b>NET SECOND COMPETITION INCOME</b>		0	

Note 14. Actual entry fees for 8 competitors in 2019.

Note 15. The surplus from the previous non-Competition year supports the Piano Competition. \$5447 from 2018-2019 will be used for the 2019 Piano Competition. Adding The Personal administrative rebates to Awards & Competitions Income will help to offset rising costs. This is a sustainable solution rather than drawing from surplus funds or increasing members' fees.

Note 16. As per the P&P, CFMTA pays for the Piano Competition venue. This increases the 2019 Administration expenses by \$2000.

Note 17. Motion passed to collect \$2 annually from members to support a second competition in Conference years.

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	Apr 2019-Mar 2020	Apr 2020-Mar 2021
<b>20 CANADA MUSIC WEEK INCOME</b>		
2001 ANNUAL FEES	3,350	3,350
2002 ENTRY FEES	1,000	1,200
<b>2003 DONATIONS</b>		
2003-1 BILL ANDREWS AWARD	500	500
2003-3 ESSAY COMPETITION PRIZES	3,750	3,750
2003-5 HELEN DAHLSTROM AWARD	250	250
2003-8 GENERAL DONATIONS	50	50
<b>Total 2003 DONATIONS</b>	<b>4,550</b>	<b>4,550</b>
2004 GIC INTEREST	20	20
2005 SALE OF PROMO. MATERIAL	750	750
<b>Total 20 CANADA MUSIC WEEK INCOME</b>	<b>9,670</b>	<b>9,870</b>
<b>20 CANADA MUSIC WEEK EXPENSES</b>		
<b>2001 ADMIN &amp; MARKETING</b>		
COST OF PROMOTIONAL MATERIALS	570	570
OTHER ADMIN & MARKETING	300	300
<b>Total 2001 ADMIN &amp; MARKETING</b>	<b>870</b>	<b>870</b>
<b>2002 CMW PRIZES</b>		
BILL ANDREWS AWARD	500	500
CALL FOR COMPOSITIONS HONORARIA	0	0
CMW STUDENT COMPOSER PRIZES	1,100	1,100
ESSAY COMPETITION	3,750	3,750
HELEN DAHLSTROM AWARD	250	250
<b>Total 2002 CMW PRIZES</b>	<b>5,600</b>	<b>5,600</b>
2003 ADJUDICATOR FEES	1,600	1,600
2005 CMW CHAIR HONORARIA	600	600
2006 CMW CHAIR TRAVEL AGM	1,000	1,600
<b>Total 20 CANADA MUSIC WEEK EXPENSES</b>	<b>9,670</b>	<b>10,270</b>
<b>NET CANADA MUSIC WEEK INCOME</b>	<b>0</b>	<b>-400</b>

Note 18

Note 18. CMW adjudicators' fees include \$600 for 2 Student Composer adjudicators and \$200 for 2 Essay Competition adjudicators.

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<b>30 YOUNG ARTIST FUND INCOME</b>			
3001 ANNUAL FEES	3,350	3,350	
3003 DONATIONS			
3004 GIC INTEREST	400	500	
3005 CONCERT REVENUE - YA	225	2,000	Note 19
3009 YA SURPLUS/LOSS	4,175	6,575	Note 20
<b>Total 30 YOUNG ARTIST FUND INCOME</b>	<b>8,150</b>	<b>12,425</b>	
<b>30 YOUNG ARTIST FUND EXPENSES</b>			
<b>3004 TOUR EXPENSES</b>			
YA HONORARIA	300	2,800	Note 19
YA OTHER TOUR EXPENSES	0	50	
YA POSTERS	25	200	
YA TRAVEL	1,000	7,400	
<b>Total 3004 TOUR EXPENSES</b>	<b>1,325</b>	<b>10,450</b>	
3005 YA CHAIR HONORARIA	250	250	
3006 YA ARTIST CHAIR TRAVEL	0	0	
3009 YA SURPLUS/LOSS	6,575	1,725	Note 20
<b>Total 30 YOUNG ARTIST FUND EXPENSES</b>	<b>8,150</b>	<b>12,425</b>	
<b>NET YOUNG ARTIST FUND INCOME</b>	<b>0</b>	<b>0</b>	
NOTE 19: YA tours in all areas take place every two years. Additional Income & expenses in 2019-2020 are estimates for the remaining tour.			
NOTE 20: Profit or loss is carried forward to support the tours.			
<b>TOTAL CFMTA INCOME</b>	<b>174,121</b>	<b>170,746</b>	
<b>TOTAL CFMTA EXPENSES</b>	<b>168,222</b>	<b>167,572</b>	
<b>NET CFMTA INCOME/LOSS</b>	<b>5,899</b>	<b>3,174</b>	