

Institute of Makers of Explosives
2022 Budget Status - Final
April 27, 2023

	Actual Expenses as of <u>December 31, 2022</u>	Approved 2022 Budget 12 Months Ending <u>December 31, 2022</u>	<u>Variance</u>
Operating			
Rent	202,536	202,537	1
Office Supplies & Printing	3,179	5,025	1,846
Communications	25,697	29,864	4,167
Furniture & Equipment	5,661	4,000	(1,661)
Operating Expenses	<u>28,592</u>	<u>31,231</u>	<u>2,639</u>
	<u>265,665</u>	<u>272,657</u>	<u>6,992</u>
Administrative			
Salaries	899,606	907,832	8,226
Employment Taxes	64,835	64,058	(777)
Employee Benefits	137,825	157,808	19,982
Travel & Education	64,227	107,895	43,668
General Counsel	196,544	112,500	(84,044)
Administrative Services	34,790	30,000	(4,790)
Consultants	64,745	113,500	48,755
Executive Account	<u>6,395</u>	<u>10,000</u>	<u>3,605</u>
	<u>1,468,966</u>	<u>1,503,592</u>	<u>34,626</u>
Meetings	<u>82,738</u>	<u>88,600</u>	<u>5,862</u>
Legislative/Regulatory Affairs	<u>31,740</u>	<u>34,495</u>	<u>2,755</u>
Membership Outreach	<u>6,053</u>	<u>109,000</u>	<u>102,947</u>
Safety Education	<u>116,535</u>	<u>25,951</u>	<u>(90,585)</u>
Research & Development	<u>519</u>	<u>10,000</u>	<u>9,481</u>
	<u>\$1,972,216</u>	<u>\$2,044,295</u>	<u>\$72,078</u>