

**Operations Analysis Report of MEIEA and MEISA cost of operations.**

Projections for 2009-10 show a potential net of approximately \$3,900. If MEISA associated activities were removed, MEIEA would show a potential net increase to about \$5,200. If MEISA were to operate independently without MEIEA support, it would fail to meet its financial needs by almost \$9,000.

<b><u>Cost of Business</u></b>	<b><u>2009-10 Projection</u></b>	<b><u>MEIEA (w/o MEISA)</u></b>	<b><u>MEISA (w/o MEIEA)</u></b>
Advertising	\$ (3,960)	\$ (3,960)	\$ (3,960)
Conference Production	\$ (29,000)	\$ (6,200)	\$ (18,544)
General Operations	\$ (7,292)	\$ (7,292)	\$ (5,987)
Journal Publication	\$ (1,161)	\$ (1,161)	
MEISA Awards	\$ (500)		\$ (500)
MEISA Grants	\$ (5,500)		\$ (5,500)
MEISA Operations Support	\$ (2,000)		\$ (2,000)
Payroll	\$ (4,954)	\$ (3,727)	\$ (4,954)
Research grants	\$ (9,000)	\$ (9,000)	
	<b>\$ (63,367)</b>	<b>\$ (31,340)</b>	<b>\$ (41,444)</b>
<b><u>Potential Revenue</u></b>			
Active Memberships	\$ 5,940	\$ 5,940	
Conference Fees	\$ 35,000	\$ 14,900	\$ 22,087
Institutional Memberships	\$ 10,200	\$ 10,200	
Sponsorships	\$ 5,500	\$ 5,500	
Student Memberships	\$ 10,638		\$ 10,638
	<b>\$ 67,278</b>	<b>\$ 36,540</b>	<b>\$ 32,725</b>
<b>NET REVENUE</b>	<b>\$ 3,911</b>	<b>\$ 5,200</b>	<b>\$ (8,719)</b>