

2025 Missouri REALTORS® Budget Proposal

Budget Overview	2023 Actuals	2024 Budget	2025 Proposal	YOY Budget Change	
INCOME					
Dues and Fee Income					
REALTOR® Dues	3,973,347	4,155,783	5,041,420	21.3%	885,637.16
Affiliate Dues	6,124	6,250	6,250	0.0%	-
New Member Application Fees	521,400	424,573	547,064	28.9%	122,491.13
Reinstatement Fees	6,900	7,500	9,600	28.0%	2,100.00
TOTAL DUES AND FEE INCOME	4,507,771	4,594,106	5,604,334	22.0%	1,010,228.29
Other Income					
Rental Income	-	-	118,137	-	118,137.00
Branded Credit Card Income	-	2,500	2,500	0.0%	-
Miscellaneous Income	7,360	1,000	1,000	0.0%	-
Gain on sale of assets	8,102	-	-		
TOTAL OTHER INCOME	15,462	3,500	121,637	3375.3%	118,137.00
Advocacy - Dept 10					
103-Capitol Receptions	-	-	-	-	-
105-State/Local Govt Representation	3,996	4,000	4,000	0.0%	-
107-Local Board Relations	900	500	1,350	170.0%	850.00
Total Advocacy	4,896	4,500	5,350	18.9%	850.00
Member Engagement - Dept 20					
203-Special Events	66,146	-	-	-	-
206-REALTOR® Leadership Academy	17,129	22,600	22,600	0.0%	-
210-Awards and Recognition Programs	2,500	3,500	3,500	0.0%	-
217-YPN	7,655	1,500	1,500	0.0%	-
290-Member Engagement Committee	1,155	-	-	-	-
Total Member Engagement	94,586	27,600	27,600	0.0%	-
Risk Management - Dept 30					
301-Professional Standards	134,398	132,300	137,000	3.6%	4,700.00
302-Standard Forms	25,000	25,000	27,250	9.0%	2,250.00
303-Risk Management	3,400	2,500	2,500	0.0%	-
306-Education Courses	7,138	8,200	15,500	89.0%	7,300.00
307-Graduate REALTOR® Institute	8,467	11,600	16,000	37.9%	4,400.00
390-Risk Management Committee	-	-	-	-	-
Total Risk Management	178,403	179,600	198,250	10.4%	18,650.00
Governance - Dept 40					
401-CEO	-	-	-	-	-
406-Business Conferences	88,133	115,000	113,475	-1.3%	(1,525.00)
408-Region IX Activity	-	-	-	-	-
409-O2 Training	-	-	-	-	-
Total Governance	88,133	115,000	113,475	-1.3%	(1,525.00)
Marketing & Communications - Dept 50					
502-Branding	1,194	-	-	-	-
504-Technology	402	-	-	-	-
Total Marketing & Communications	1,597	-	-	-	-
Association Management - Dept 60					
601-Association Management Services	59,988	59,500	60,000	0.8%	500.00
Total Association Management	59,988	59,500	60,000	0.8%	500.00
TOTAL PROGRAM INCOME	427,602	386,200	404,675	4.8%	18,475.00
TOTAL INCOME	4,950,835	4,983,806	6,130,646	23.0%	1,146,840.29

Budget Overview	2023	2024	2025	YOY Budget Change	
	Actuals	Budget	Proposal		
EXPENSES					
Advocacy - Dept 10					
101-Regional Advocacy Coordinators	112,741	144,400	151,200	4.7%	6,800.00
102-Advocacy Days	28,143	46,700	52,200	11.8%	5,500.00
104-Federal Govt Representation	48,589	79,800	75,100	-5.9%	(4,700.00)
105-State/Local Govt Representation	286,269	343,600	420,350	22.3%	76,750.00
107-Local Board Relations	29,645	44,800	40,100	-10.5%	(4,700.00)
190-Advocacy Committee & Ogs	10,000	15,000	15,000	0.0%	-
Total Advocacy	515,387	674,300	753,950	11.8%	79,650.00
Member Engagement - Dept 20					
203-Special Events	202,999	-	-	-	-
206-REALTOR® Leadership Academy	81,278	113,700	117,450	3.3%	3,750.00
210-Awards and Recognition Programs	16,711	23,500	21,300	-9.4%	(2,200.00)
217-YPN	12,895	7,500	9,000	20.0%	1,500.00
220-Affiliate Relations	1,056	1,000	1,400	40.0%	400.00
290-Member Engagement Committee	10,226	15,000	15,000	0.0%	-
Total Member Engagement	325,166	160,700	164,150	2.1%	3,450.00
Risk Management - Dept 30					
301-Professional Standards	29,254	28,600	34,800	21.7%	6,200.00
302-Standard Forms	38,776	29,500	33,000	11.9%	3,500.00
303-Risk Management	87,194	120,100	186,550	55.3%	66,450.00
306-Education Courses	6,701	6,700	15,100	125.4%	8,400.00
307-Graduate REALTOR® Institute	5,103	11,600	36,100	211.2%	24,500.00
390-Risk Management Committee	2,982	15,000	15,000	0.0%	-
Total Risk Management	170,010	211,500	320,550	51.6%	109,050.00
Governance - Dept 40					
401-CEO	42,840	42,300	44,900	6.1%	2,600.00
402-Leadership Team/Executive Committee	67,965	68,650	76,000	10.7%	7,350.00
404-Strategic Planning Committee	13,810	18,100	43,900	142.5%	25,800.00
405-Finance & Budget Committee	20,186	20,000	26,800	34.0%	6,800.00
406-Business Conferences	527,817	834,200	818,670	-1.9%	(15,530.00)
407-National Association	115,697	132,000	129,300	-2.0%	(2,700.00)
408-Region IX Activity	10,690	7,500	8,250	10.0%	750.00
409-O2 Training	42,310	68,900	64,400	-6.5%	(4,500.00)
Total Governance	841,314	1,191,650	1,212,220	1.7%	20,570.00
Marketing & Communications - Dept 50					
502-Marketing & Communications	39,890	51,500	27,750	-46.1%	(23,750.00)
504-Technology	113,014	110,500	112,850	2.1%	2,350.00
Total Marketing & Communications	152,904	162,000	140,600	-13.2%	(21,400.00)
Association Management - Dept 60					
601-Association Management Services	5,916	7,600	7,800	2.6%	200.00
Total Association Management	5,916	7,600	7,800	2.6%	200.00
TOTAL PROGRAM EXPENSES					
	2,010,697	2,407,750	2,599,270	8.0%	191,520.00
Operating Expenses					
General & Administrative	748,563	673,800	661,000	-1.9%	(12,800.00)
Staffing & Professional Development	2,320,101	2,733,945	2,783,164	1.8%	49,218.90
TOTAL OPERATING EXPENSES	3,068,664	3,407,745	3,444,164	1.1%	36,418.90
TOTAL EXPENSES	5,079,361	5,815,495	6,043,434	3.9%	227,938.90
NET PROFIT (LOSS) FROM OPERATIONS	(128,526)	(831,689)	87,213	-	918,901.39
Non-Operating Income					
Reserve Fund Allocations	152,418	450,000	-	-100.0%	(450,000.00)
Investment Income (Loss)	1,008,931	73,000	78,300	7.3%	5,300.00
TOTAL PROFIT (LOSS)	1,032,822	(308,689)	165,513	-	474,201.39
Issues Reserve Fund Income					
	1,099,720	1,000,000	1,000,000	0.0%	-