

Proposed 2022-23 NeASFAA Budget			Notes/Reasoning for Increase or Decrease		Breakdown of Income Figures			
INCOME					<u>2021-22 Actual Membership Income</u>			
	Membership Income	10,475.00			Institutional	\$7,100		
	Interest Income	4.00			Associate	\$3,400		
	Reserve (to balance)	8,563.00			Total	\$10,500		
	Spring Conference	11,100.00						
	NASFAA Credentialing Sessions (for fall training)	400.00		(only charge for fall - no charge during spring conference)	<u>2022-23 Projected Membership Income</u>			
	TOTAL INCOME	30,542.00			Institutional	\$7,275		
					Associate	\$3,200		
					Total	\$10,475		
EXPENSES								
	Membership							
	Welcome Project	100.00			<u>Spring 2023 projection Conference Breakdown</u>			
	Printing/Postage	25.00			65	\$150	\$9,750	attendees*
	Total Membership	125.00			3	\$450	\$1,350	exhibitors*
							\$11,100	
	PDRC				*based on historical data			
	Meeting Expense	400.00						
	Fall Training				<u>Fall 2022 Projected Training Income</u>			
	Meals/Breaks	0.00			0		\$0	Training
	Printing/Postage	0.00			10	\$40	\$400	Credentialing
	NASFAA Credential fee	0.00	1 session				\$400	*
	Speaker Expense	0.00						
	Facility Expenses	0.00						
	Spring Conference							
	Entertainment	900.00		Pulled from credential savings to explore different entertainment options.				
	Meals/Breaks	8,850.00						
	Conference Supplies	1,000.00						
	Speaker Expense	5,000.00		Per research of current speakers bureau information				
	AV Equipment	0.00		Included with Conference Supplies				
	NASFAA Credential fee	1,900.00		2 sessions				
	Prestigious Awards	600.00		Increased to account for inflation				
	Virtual Meeting/conference Space (Zoom)	0.00		No expected need to purchase with in-person conference				
	Total PDRC	18,650.00						
	President/President Elect							
	Board Meetings	250.00		2 virtual and 2 in-person board meetings				
	Transitional Board Meeting	200.00		In person, meals				
	Leadership Conference	2,000.00		Will be 1 instead of 2: 2023-24 Pres-Elect - increase cost of flight/hotel				
	NASFAA Conference	1,500.00						
	RMAASFAA Conference	2,500.00		In Utah more expensive with flight, hotel, etc				
	RMAASFAA Support	75.00		Back to original amount of state gift				
	Summer Institute Scholarship	1,500.00		2 scholarships (intermediate/advanced and beginner)				
	President's Task Force: Safety	0.00		Task Force is complete				
	President's Task Force: FAFSA Simplification	850.00		Meetings, materials, travel, etc.				
	President's Task Force: Website (incl online payment)	500.00		Meetings, materials, travel, etc.				
	Total Pres/Pres-Elect	9,375.00						
	Secretary							
	Cards/Memorials/Flowers	75.00						
	Microsoft Business Basic	756.00		(55.35 per license for 5 licenses plus \$480 for possible additional licenses)				
	Total Secretary	831.00						
	Treasurer							
	Assoc Liability Policy	500.00						
	Banking Expense	0.00						
	Nonprofit Corporation Biennial Filing	30.00		7/1/21 Fee changes				
	Change of Agent Fee	0.00		This will change when there is a new Treasurer \$25				
	Tax Preparation	60.00		\$10 increase in 2021-22				
	Postage	11.00						
	Quickbooks Plus Online	960.00		\$80/month-Increase from \$70/month effective 8/2021				
	Total Treasurer	1,561.00						
	TOTAL EXPENSES	30,542.00						