

		2023-2024 BUDGET Approved 6.11.23	
ASSOCIATION REVENUE	Price per	#	\$
Membership Dues			
Professional	\$ 160	180	28,800
Institutional - 5 people	\$ 800	12	9,600
Institutional - 12 people	\$ 1,920	4	7,680
Growth Opportunities (1890, Tribal Institutions etc)			
Students	\$ 80	30	2,400
Life	\$ 300		0
Retiree Yearly	\$ 100		0
Total Membership dues			\$ 48,480
Donations (Special Projects, Workshops)			0
Level UP:			
Registration: Member	\$ 75	50	3,750
Nonmember	\$ 100	9	900
Student	\$ 40	9	360
Bonfire Sales			100
Royalties JAC			155
C & A AWARDS REVENUE			
C&A Entry			19,000
ACE Sponsors			30,000
Development Fund **			3,000
TOTAL ASSOCIATION REVENUE			\$ 105,745
CONFERENCE REVENUE			
Conference Registration			
Comped registrations (sponsors)		15	0
Early Bird Member	\$ 500	165	82,500
Early Bird Nonmember	\$ 700	2	1,400
Students & Retirees	\$ 250	10	2,500
Regular Rate Member	\$ 550	10	5,500
Regular Rate Nonmember	\$ 750	5	3,750
Late Rate Member	\$ 600	3	1,800
Late Rate Nonmember	\$ 800	0	0
One Day Reg - Stud/Retirees & Members	\$150/\$200	10	1,500
Pre/PostCon Workshop	\$ 175		5,000
Speaker Hermance Fund **			2,000
Silent Auction Revenue			
Total Conference Revenue			\$ 105,950
TOTAL REVENUE			\$ 211,695
Association Expenses			
			\$ -
Annual Corporate filing fee			0
LC Budgets 9 @ \$200 each			1,800
Bank & Merchant Credit Card fees			2,000
Board Of Directors			0
Outreach Travel for President			0
Gifts			300
Reception			250
Insurance (D&O and Liab)			2,100
CRM license (Wild Apricot)			2,600
Telephone and Zoom			750
Website Maintenance			500
Miscellaneous/office/postage			350
Professional Fees			0
Association Mgmt			48,000
Communications Mgmt (ACE Edge) Qrtly			4,000
Marketing (Google Ad Grants and/or Social)			4,000
Website Updates			4,000
Tax Return Preparation			1,700
Development Grants **			3,000
Journal of Applied Comm.			
Editor - Executive			2,000
Editor - Managing			1,500
Website/Domain renewal - every 5 years			0
C&A Awards Expenses			
Submission Software			1,500
Judges includes small OPS payments			3,000
Certificates/Plaques			750
Total Association Expenses			\$ 84,100
Conference Expenses			
Level Up Video Conference			
Speaker Fees			1,500
Zoom			50
Annual Conference			
Conference Management Fees			26,000
Advertising			0
Program & Awards Print/Digital Booklet			800
Hotel Audio Visual			25,000
ACE Awards - plaques: Honor, JAC, A&R			1,200
Hotel Food, Beverage			46,000
Merchant Fees			2,500
Miscellaneous			500
Signage			250
Shipping and Delivery			2,500
Speaker Fees & expenses: Keynote			4,000
Hermance Speaker **			2,000
Staff Expenses (travel & meals)			3,000
Site Visit			1,500
Supplies, Conf			150
TOTAL Conference Expenses			\$ 116,950
TOTAL Expenses			\$ 201,050
NET REVENUE (LOSS)			\$ 10,645

** Development Fund and Hermance Speaker Fund are restricted funds. As shown on the above budgets, we show money transferred in as a Revenue item to pay approved expenditures related to each fund. The net effect is zero on these budgets.