

	FY25 Budget	9/30/2025	%
INCOME	\$56,600	\$72,752	129%
Advertising Income	\$0	\$0	N/A
Conference Income *	\$42,000	\$56,082	134%
Conference Income:Conf Indv Intrnl	\$25,900	\$38,433	148%
Conference Income: Indv Local	\$3,400	\$9,131	269%
Conference Income: Conf Exhibitor	\$2,000	\$1,500	75%
Conference Income: Misc	\$0	\$0	N/A
Conference Income: PDI 1	\$1,200	\$667	56%
Conference Income: PDI2	\$800	\$333	42%
Tours	\$3,700	\$719	19%
Scholarship Income (internal transfer)	\$5,000	\$5,300	106%
Membership Income	\$7,000	\$7,006	100%
Membership Income: Membership, Ind	\$4,000	\$4,808	120%
Membership Income: Membership, Legacy	\$0	\$0	N/A
Membership Income: Membership, Life	\$1,800	\$382	21%
Membership Income: Membership, Org	\$1,200	\$1,816	151%
Interest income (savings acct)	\$3,800	\$4,982	131%
Journal Income	\$0	\$29	N/A
LOR Income	\$0	\$0	N/A
Scholarship Donations	\$800	\$381	48%
Webinar income	3000	\$4,272	142%
 EXPENSES	 \$94,500	 \$80,318	 85%
Administration	\$33,140	\$30,345	92%
Admin Assistant	\$5,600	\$5,620	100%
Admin Contract	\$5,600	\$5,620	100%
Bonus/Prof Dev	\$2,000	\$0	0%
Executive Director	\$13,440	\$13,480	100%
Staff Travel	\$900	\$0	0%
Technical Admin	\$5,600	\$5,625	100%
Advertising	\$100	\$35	35%
Assoc Memberships	\$750	\$721	96%
Board Expense	\$450	\$87	19%
Conference Expenses	\$37,100	\$31,326	84%
Conference Expenses: Facilities	\$0	\$0	N/A
Conference Expenses: Food	\$6,920	\$2,100	30%
Conference Expenses: Misc	\$500	\$70	14%
Conference Expenses: Speaker Exp	\$10,641	\$6,471	61%
Conference Expenses: Staff & Officer	\$5,900	\$3,987	68%
Conference Expenses: Supplies & Services	\$9,900	\$5,351	54%
Conference Expenses: Software	\$6,300	\$6,288	100%
Conference Expenses: Tours	\$4,000	\$3,803	95%
Conference Expenses: Proceedings & PAC	\$2,000	\$3,255	163%
Fees & Charges	\$860	\$947	110%
Fees & Charges: Bank Fee	\$400	\$424	106%
Fees & Charges: PayPal Processing	\$40	\$0	0%

Fees & Charges: Stripe	\$420	\$523	125%
Insurance	\$900	\$853	95%
Journal	\$6,200	\$9,390	151%
LOR Expenses	\$200	\$0	0%
Miscellaneous	\$500	\$0	0%
Printing and Reproduction	\$100	\$0	0%
Prof and Legal Fees	\$1,500	\$1,450	97%
Scholarship Expense	\$3,700	\$0	0%
Shipping	\$50	\$19	39%
Supplies & Software	\$300	\$99	33%
Webinar Expense	\$1,400	\$575	41%
Website **	\$7,700	\$4,470	58%
Net Income	-\$37,900	-\$7,566	

2025 Notes
* Conference attendance assumed same as 2024
** Member365+Bluehost + Misc.