

## 2024 NAAE Budget

### REVENUE

#### Member Dues

4010 Active, Retired, Associate and Student \$521,165

**Subtotal Member Dues \$521,165**

#### Convention Receipts

5010 Registration Fees \$215,000

5020 Partners Reception \$6,000

5021 Sponsorships (other than FFA Foundation) \$17,500

**Subtotal Convention Receipts \$238,500**

#### Other Revenue

4045 Regional Conferences \$5,000

5895 Professional Development Initiatives \$20,000

6110/6121 Interest and dividends \$35,000

6221/6222 Unrealized Gains on Investments

6310 Sales of Merchandise \$6,000

6900 Miscellaneous Income \$20,000

6130 Investment Income – Life Fund \$12,000

5219 Nat'l Geographic/Cengage Scholarships (Upperdivision) \$7,500

5330 Ag Ed Magazine Business Manager Stipend \$500

4050 Project Overhead \$35,250

**Subtotal Other Revenue \$141,250**

#### National FFA Foundation

5081 FFA Foundation Projects \$1,185,000

*NPS Ag Ed Leadership Dinner \$0*

*Outstanding Middle/Secondary Program \$13,000*

*Outstanding Teacher \$13,000*

*Outstanding Postsecondary/Adult Program \$13,000*

*Outstanding Early Career Teacher \$13,000*

*Teachers Turn the Key \$65,000*

*XLR8 \$90,000*

*Ag Teacher Wellness \$15,000*

*NAAE Convention Sponsorships \$60,000*

*National Teach Ag Campaign \$765,000*

*Nat'l Agriscience Teacher Ambassador Program \$100,000*

*INFLUENCE Program \$30,000*

*Upper Division Scholarships \$8,000*

**Subtotal FFA Foundation Projects \$1,185,000 \$1,185,000**

**TOTAL REVENUE \$2,085,915**

### EXPENSES

#### General Office/Administration Expenses

8010 Salaries \$253,964

8020 Employee Benefits \$67,434

8045 Regional Conferences \$6,000

8050 Contractor Stipends \$80,000

## 2024 NAAE Budget

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8150 Depreciation	\$10,000
8060 Telephone and ISP	\$16,500
8530 Postage -- General	\$2,000
8220 Travel -- Staff	\$15,000
8620 Travel -- Board of Directors	\$40,000
9100 Substitute Teacher Hire Behinds	\$500
8645 Travel -- Regional Secretaries	\$20,000
8222 Public Relations	\$1,000
8545 Professional Liability Insurance	\$44,445
8215 Memberships and Contributions	\$12,000
8225 Promotion/Marketing	\$3,000
8160 Rent	\$60,000
8161 Storage	\$3,000
8050 Computer Service/Equipment Maintenance	\$15,000
8300 Photocopies and Machine Lease	\$3,000
8080 Accounting Services	\$26,500
8180 Legal Services	\$1,000
8170 Insurance	\$12,000
8190 Office Supplies	\$1,500
8210 Staff Training and Education	\$2,000
8550 Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$7,500
8260 Merchandise	\$4,000
8200 Printing -- General	\$1,000
8195 Bank Charges, Interest, Investment Fees	\$10,000
8230 Business Taxes	\$300
8640 Board Operations	\$4,000
8641 Office Operations	\$9,000
8846 NPS Expenses	\$5,000
8849 Website Maintenance	\$40,000
8895 Professional Development Initiatives	\$5,000
88951 Professional Development Stipends	\$2,500
8920 Credit Card Processing	\$5,000
<b>Subtotal General Office/Administrative Expenses</b>	<b>\$789,143</b>

### FFA Foundation Projects Expenses

9058 NPS Ag Ed Leadership Dinner	\$0
9044 Outstanding Middle/Secondary Program	\$13,000
9042 Outstanding Teacher	\$13,000
9044 Outstanding Postsecondary/Adult Program	\$13,000
9048 Outstanding Early Career Teacher	\$13,000
9045 Teachers Turn the Key	\$65,000
9057 XLR8	\$90,000
9047 NAAE Convention Sponsorships	\$60,000
8950* National Teach Ag Campaign	\$765,000
9063 NATA	\$100,000
INFLUENCE Program	\$30,000
9071 Ag Teacher Wellness	\$15,000
8555 Upper Division Scholarships	\$8,000
<b>Subtotal FFA Foundation Projects Expenses</b>	<b>\$1,185,000</b>

### NAAE Convention Expenses

## 2024 NAAE Budget

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9031 Travel -- Board of Directors	\$21,350
9032 Travel -- Staff	\$15,000
9090 Committee Chair/Secretary Expenses	\$6,000
9011 Plaques and Gifts	\$1,500
9015 Meal Functions	\$2,500
9017 Marketing	\$5,000
9015 Postage and Shipping	\$8,000
9019 Equipment Rental	\$45,000
9011 Awards Expenses	\$5,000
<b>Subtotal NAAE Convention Expenses</b>	<b>\$109,350</b>

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<b>TOTAL EXPENSES</b>	<b>\$2,083,493</b>
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<b>NET REVENUE (EXPENSE)</b>	<b>\$2,422</b>
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## 2024 National Teach Ag Campaign / My Local Cooperative Budget (with detail)

### REVENUE

5350 FFA Foundation Revenue	\$765,000
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<b>TOTAL REVENUE</b>	<b>\$765,000</b>
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### EXPENSES

8951 Contractor Stipends	\$65,880
8952 Salaries	\$136,500
8953 Fringes	\$40,120
8954 Travel	\$87,750
8955 Supplies	\$18,750
8956 Promotion	\$60,000
8957 Presenter Stipends	\$5,000
8958 IT Services	\$10,000
8959 Printing	\$1,000
8960 Postage/Shipping	\$4,000
8961 Professional Dev	\$2,000
8962 State Grants	\$288,000
8963 NAAE Management Fee	\$0
8964 Grants	\$43,000
8965 Miscellaneous	\$3,000

<b>TOTAL EXPENSES</b>	<b>\$765,000</b>
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<b>NET REVENUE (EXPENSE)</b>	<b>\$0</b>
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**2024 Dues Revenue Calculations\***

<b>2024</b> (based on final 2022-23)			
<b>Type</b>	<b>Number</b>	<b>Dues</b>	<b>Total</b>
Active	7,801	\$65	\$507,065
Retired	18	\$35	\$630
Associate	74	\$35	\$2,590
Student	1,088	\$10	\$10,880
			<b>\$521,165</b>