

2023 NAAE Budget

REVENUE

Member Dues

4010 Active, Retired, Associate and Student	\$488,845
Subtotal Member Dues	\$488,845

Convention Receipts

5010 Registration	\$175,000
5020 Partners Reception	\$1,200
5021 Sponsorships (other than FFA Foundation)	\$20,000
Subtotal Convention Receipts	\$196,200

Other Revenue

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
Project Overhead	\$30,338
Subtotal Other Revenue	\$111,338

National FFA Foundation

5081 FFA Foundation Projects	\$1,097,250	
<i>NPS Ag Ed Leadership Dinner</i>		\$0
<i>Outstanding Middle/Secondary Program</i>		\$10,000
<i>Outstanding Teacher</i>		\$10,000
<i>Outstanding Postsecondary/Adult Program</i>		\$10,000
<i>Outstanding Early Career Teacher</i>		\$10,000
<i>Teachers Turn the Key</i>		\$50,000
<i>XLR8</i>		\$90,000
<i>Ag Teacher Wellness</i>		\$12,250
<i>Communities of Practice</i>		\$0
<i>Lifetime Achievement Awards</i>		\$0
<i>NAAE Convention Sponsorships</i>		\$50,000
<i>National Teach Ag Campaign</i>		\$750,000
<i>Nat'l Agriscience Teacher Ambassador Program</i>		\$100,000
<i>Upper Division Scholarships</i>		\$5,000
Subtotal FFA Foundation Projects	\$1,097,250	\$1,097,250

TOTAL REVENUE

\$1,893,633

EXPENSES

General Office/Administration Expenses

8010 Salaries	\$259,929
8020 Employee Benefits	\$68,155
8050 Contractor Stipends	\$79,200

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8150 Depreciation	\$12,000
8060 Telephone and ISP	\$16,500
8530 Postage -- General	\$10,000
8220 Travel -- Staff	\$15,000
8620 Travel -- Board of Directors	\$20,000
9100 Substitute Teacher Hire Behinds	\$500
8645 Travel -- Regional Secretaries	\$18,000
8222 Public Relations	\$1,000
8545 Professional Liability Insurance	\$42,275
8215 Memberships and Contributions	\$12,000
8225 Promotion/Marketing	\$8,000
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	\$19,200
8180 Legal Services	\$1,000
8170 Insurance	\$12,000
8190 Office Supplies	\$10,000
8210 Staff Training and Education	\$2,000
8550 Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$7,500
8260 Merchandise	\$5,000
8200 Printing -- General	\$1,000
8195 Bank Charges, Interest, Investment Fees	\$10,000
8230 Business Taxes	\$300
8846 NPS Expenses	\$5,000
8847 Webinar Expenses	\$0
8849 Website Maintenance	\$16,000
8920 Credit Card Processing	\$10,000
Subtotal General Office/Administrative Expenses	\$742,559

FFA Foundation Projects Expenses

9058 NPS Ag Ed Leadership Dinner	\$0
9044 Outstanding Middle/Secondary Program	\$10,000
9042 Outstanding Teacher	\$10,000
9044 Outstanding Postsecondary/Adult Program	\$10,000
9048 Outstanding Early Career Teacher	\$10,000
9045 Teachers Turn the Key	\$50,000
9057 XLR8	\$90,000
8848 Communities of Practice	\$0
9046 Lifetime Achievement	\$0
9047 NAAE Convention Sponsorships	\$50,000
8950* National Teach Ag Campaign	\$750,000
9063 NATA	\$100,000
9071 Ag Teacher Wellness	\$12,250
8555 Upper Division Scholarships	\$5,000
Subtotal FFA Foundation Projects Expenses	\$1,097,250

NAAE Convention Expenses

9031 Travel -- Board of Directors	\$20,000
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9032 Travel -- Staff	\$15,000
9090 Committee Chair/Secretary Expenses	\$3,500
9011 Plaques and Gifts	\$2,000
9015 Meal Functions	\$1,500
9017 Marketing	\$3,000
9015 Postage and Shipping	\$8,000
9019 Equipment Rental	\$35,000
9011 Awards Expenses	\$5,000
Subtotal NAAE Convention Expenses	\$93,000

Three Percent of Projected Revenue Set-Aside **	\$0
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TOTAL EXPENSES	\$1,932,809
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NET REVENUE (EXPENSE)	-\$39,176
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** Set-aside is 3 percent of member dues, convention receipts, and other revenue.

2023 National Teach Ag Campaign / My Local Cooperative Budget (with detail)

REVENUE

5350 FFA Foundation Revenue	\$750,000
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TOTAL REVENUE	\$750,000
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EXPENSES

8951 Contractor Stipends	\$87,500
8952 Salaries	\$130,000
8953 Fringes	\$40,000
8954 Travel	\$87,750
8955 Supplies	\$15,750
8956 Promotion	\$45,000
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	\$276,000
8963 NAAE Management Fee	\$0
8964 Grants	\$43,000
8965 Miscellaneous	\$3,000

TOTAL EXPENSES	\$750,000
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NET REVENUE (EXPENSE)	\$0
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2023 Dues Revenue Calculations*

2023 (based on final 2021-22)			
Type	Number	Dues	Total
Active	7,321	\$65	\$475,865
Retired	19	\$35	\$665
Associate	61	\$35	\$2,135
Student	1,018	\$10	\$10,180
			\$488,845