

**NAAE Expenses/Income and Budget  
2013 - 2024**

Budget Category	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	6-Months 2021 Actual	CY2022 Actual	CY2023 Actual	CY2023 Budget	CY2024 Budget
<b>REVENUE</b>														
<b>Member Dues</b>														
Active, Associate and Collegiate	\$388,660	\$386,067	\$407,980	\$421,072	\$408,179	\$428,577	\$450,791	\$445,385	\$432,200	\$374,080	\$519,221	\$547,352	\$488,845	\$521,165
Organizational Membership	\$28,500	\$30,750	\$17,400	\$31,500	\$30,750	\$31,500	\$15,300	\$15,000	\$7,500	\$6,750				
NSTA Dues														
<b>Subtotal member dues</b>	<b>\$417,160</b>	<b>\$416,817</b>	<b>\$425,380</b>	<b>\$452,572</b>	<b>\$438,929</b>	<b>\$460,077</b>	<b>\$466,091</b>	<b>\$460,385</b>	<b>\$439,700</b>	<b>\$380,830</b>	<b>\$519,221</b>	<b>\$547,352</b>	<b>\$488,845</b>	<b>\$521,165</b>
<b>Convention receipts</b>														
Registration	\$94,847	\$122,817	\$108,443	\$113,604	\$127,206	\$127,428	\$144,041	\$150,695	\$70,082	\$147,435	\$190,055	\$180,007	\$175,000	\$215,000
Trade Show	\$600	\$900	\$1,810	\$1,200	\$1,800	\$3,600	\$2,100	\$1,200			\$4,500	\$8,250	\$1,200	\$6,000
Sponsorships	\$18,850	\$15,863	\$10,850	\$31,579	\$17,250	\$19,226	\$27,210	\$29,743	\$77,750	\$30,850	\$45,880	\$38,740	\$50,000	\$17,500
Ticket Income												\$16,000		
Host State Social	\$2,220		\$8,897											
<b>Subtotal convention receipts</b>	<b>\$116,517</b>	<b>\$139,580</b>	<b>\$130,000</b>	<b>\$146,383</b>	<b>\$146,256</b>	<b>\$150,254</b>	<b>\$173,351</b>	<b>\$181,638</b>	<b>\$147,832</b>	<b>\$178,285</b>	<b>\$240,435</b>	<b>\$242,997</b>	<b>\$226,200</b>	<b>\$238,500</b>
<b>Fees and Grants</b>														
Upper Division Scholars (Nat'l Geo/Cengege)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500		\$7,500		\$7,500	\$7,500
Ag Teacher Resource Guide								\$24,446						
Scholarship Revenue (from Convention)	\$1,357	\$1,494	\$1,486	\$2,346										
Foundation Management Fees	\$88,969	\$93,237	\$84,887	\$90,787	\$95,000	\$100,000								
PPP Loan Forgiveness									\$81,700					
<b>Subtotal fees and grants</b>	<b>\$97,826</b>	<b>\$102,231</b>	<b>\$93,873</b>	<b>\$100,633</b>	<b>\$102,500</b>	<b>\$107,500</b>	<b>\$7,500</b>	<b>\$31,946</b>	<b>\$89,200</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>Other Revenue</b>														
Interest and dividends	\$22,610	\$22,799	\$38,148	\$34,236	\$20,568	\$20,242	\$34,962	\$37,933	\$23,095	\$44,490	\$39,856	\$30,553	\$35,000	\$35,000
Unrealized Gains on Investments	\$62,775	\$118,091	-\$12,641	-\$70,184	\$104,587	\$89,415	\$4,048	-\$15,330	\$370,118	\$14,365	-\$327,573	\$203,263		
Regional Conferences											\$725			5000
Project Overhead												\$30,338	\$30,338	35250
Regional Conferences												\$4,375		
75 for 75												\$3,375		
Professional Development Initiatives												\$13,256		20000
Sales of Merchandise	\$9,076	\$11,359	\$7,017	\$6,096	\$7,838	\$8,538	\$12,341	\$6,496	\$9,211	\$112	\$7,616	\$10,925	\$6,000	\$6,000
Miscellaneous Income	\$5,272	\$4,386	\$5,011	\$8,227	\$15,550	\$2,076	\$4,859	\$1,000	\$34,613	\$0	\$48,882	\$635	\$20,000	\$20,000
Investment Income-Life Fund	\$860	\$803	\$12,859	\$12,360	\$6,263	\$6,379	\$10,494	\$13,000	\$9,037	\$17,193	\$13,636	\$13,451	\$12,000	\$12,000
USDA BFRDP Grant	\$22,507	\$67,529	\$12,797											
Farmer 2 Farmer Program		\$15,000		\$15,000										
Nat'l Teach Ag Campaign Management Fee								\$46,000	\$38,000	\$20,000				
Nat'l Teach Ag -- non FFA Foundation								\$4,207	\$14,437	\$3,178	\$3,571	\$3,165		
CASE Management Fee	\$20,000	\$20,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$30,000	\$15,000	\$30,000			
Ag Ed Magazine Business Manager Stipend	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$1,500	\$500	\$500		\$500	\$500
Council MMM Management Fee	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	\$5,000			
Contributions to Legislative Fund	\$695	\$550	\$480	\$490	\$580			\$170		\$150		\$180		
Ag Educator Relief Fund	\$5,042	\$3,378	\$1,908	\$6,466	\$26,812	\$17,134	\$13,213	\$17,847	\$10,905	\$11,534	\$24,298	\$27,702		
State Assoc Website Development	\$800													
Credit Card Revenue (test phase)		\$95												
<b>Subtotal other revenue</b>	<b>\$158,637</b>	<b>\$272,990</b>	<b>\$98,579</b>	<b>\$45,691</b>	<b>\$215,198</b>	<b>\$176,784</b>	<b>\$112,917</b>	<b>\$144,323</b>	<b>\$545,916</b>	<b>\$129,022</b>	<b>-\$153,489</b>	<b>\$341,218</b>	<b>\$103,838</b>	<b>\$133,750</b>
<b>FFA Foundation Projects</b>														

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<b>Budget Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>6-Months 2021 Actual</b>	<b>CY2022 Actual</b>	<b>CY2023 Actual</b>	<b>CY2023 Budget</b>	<b>CY2024 Budget</b>
FFA Foundation Projects									\$1,208,000	\$247,621	\$16,877	\$312,076		\$1,185,000
FFA Foundation Office Space Grant									\$50,000	\$25,000	\$50,000			
FFA Foundation Salary Support Grant									\$43,066	\$18,087	\$36,176			
FFA Foundation New Positions Grant									\$58,111	\$31,697	\$63,392			
NPS Ag Ed Leadership Luncheon				\$4,225	\$4,225	\$4,225	\$4,225	\$0						
Outstanding Young Member	\$13,215	\$5,803	\$18,334	\$18,766		\$26,050		\$22,400			\$10,000		\$10,000	
Outstanding Teacher	\$11,752	\$6,699	\$14,442	\$19,784	\$7,380	\$18,030	\$7,380	\$17,400			\$10,000		\$10,000	
Outstanding Middle/Secondary Program	\$8,491	\$7,571	\$10,944	\$15,406	\$8,200	\$8,200		\$22,400			\$10,000		\$10,000	
Outstanding Postsec/Adult Program	\$11,420	\$7,496	\$9,745	\$19,417	\$13,726	\$15,026		\$16,400			\$10,000		\$10,000	
Teachers Turn the Key	\$48,710	\$48,891	\$73,465	\$107,780		\$54,850	\$65,600	\$87,600			\$50,000		\$50,000	
XLR8		\$24,089	\$29,202	\$51,706	\$24,999	\$30,999	\$49,200	\$100,000			\$60,000		\$90,000	
Ag Teacher Wellness													\$12,250	
Communities of Practice		\$5,460	\$38,135	\$97,580	\$57,400	\$86,240	\$54,120	\$67,200						
Lifetime Achievement	\$1,994	\$1,300	\$1,625	\$4,920	\$3,120	\$9,740		\$4,920						
Outstanding Service Citation	\$1,176	\$1,625	\$975	\$2,460										
NAAE Convention Sponsorships	\$41,856	\$34,573	\$48,640	\$100,469	\$29,028	\$74,368	\$61,658	\$107,440			\$20,000	\$20,000	\$20,000	
Greenhouse Grants				\$4,100										
National Teach Ag Campaign	\$126,861	\$168,126	\$226,118	\$669,930	\$475,686	\$763,284	\$762,860	\$790,417		\$377,379	\$750,000	\$750,000	\$750,000	
DuPont Agriscience -- NATAA/NAII	\$141,086	\$123,663	\$251,574	\$145,471	\$140,294	\$209,115	\$212,000	\$164,000			\$75,000		\$100,000	
Teacher Workshops -- FFA Convention	\$1,094	\$3,346	\$5,001	\$11,320	\$20,000									
Internet Café -- FFA Convention	\$11,085	\$8,352		\$1,476										
Pfizer Classroom -- FFA Convention	\$4,243													
Agriscience Teacher of the Year	\$17,515	\$14,768	\$10,368	\$10,432	\$8,600	\$13,850								
Regional Grants -- Ford		\$18,000	\$18,000	\$18,000										
Student Teacher Scholarships				\$62,000	\$13,527	\$61,476	\$20,500	\$38,226			\$35,595	\$15,174	\$5,000	
Office Space Grant								\$25,000						
Staff Support Grant								\$11,194						
<b>Subtotal FFA Foundation Projects</b>	<b>\$440,498</b>	<b>\$479,762</b>	<b>\$756,568</b>	<b>\$1,365,242</b>	<b>\$806,185</b>	<b>\$1,375,453</b>	<b>\$1,237,543</b>	<b>\$1,474,597</b>	<b>\$1,359,177</b>	<b>\$699,784</b>	<b>\$1,197,040</b>	<b>\$1,097,250</b>	<b>\$1,067,250</b>	<b>\$1,185,000</b>
<b>CASE Revenue</b>									\$1,995,916	\$1,510,439	\$1,853,230	\$3,196,272		
<b>Nat'l Ag Ed Summit Revenue</b>							\$14,094					\$4,438		
<b>CASE Program Net Gain/Loss</b>	-\$74,224	\$180,672	\$41,002	\$271,068	-\$211,928	\$333,820	\$463,422			\$118,248	-\$1,045,051			
<b>TOTAL REVENUE**</b>	<b>\$1,230,638</b>	<b>\$1,411,380</b>	<b>\$1,504,400</b>	<b>\$2,110,521</b>	<b>\$1,709,068</b>	<b>\$2,270,068</b>	<b>\$2,474,918</b>	<b>\$4,288,805</b>	<b>\$4,092,264</b>	<b>\$3,241,151</b>	<b>\$5,006,979</b>	<b>\$2,233,255</b>	<b>\$1,893,633</b>	<b>\$2,085,915</b>
**not including CASE gains/losses														
<b>EXPENSES</b>														
<b>General Office/Administrative Expenses</b>														
Salaries	\$323,665	\$327,465	\$372,298	\$428,823	\$483,161	\$460,990	\$386,906	\$473,295	\$468,841	\$199,596	\$351,303	\$288,318	\$259,929	\$253,964
Benefits and Taxes	\$73,406	\$82,087	\$87,392	\$98,015	\$91,278	\$87,050	\$95,055	\$70,394	\$139,711	\$52,877	\$76,696	\$63,707	\$68,155	\$67,434
Contract Labor	\$3,250						\$6,100	\$1,367	\$1,253	\$15,810	\$27,807	\$81,205	\$79,200	\$80,000
Regional Conferences											\$3,634	\$9,610		\$6,000
Depreciation	\$3,229	\$3,431	\$3,032	\$3,579	\$3,319	\$3,083	\$4,152	\$8,005	\$12,659	\$6,235	\$12,831	\$12,972	\$12,000	\$10,000
Telephone	\$3,279	\$6,403	\$4,697	\$5,578	\$4,884	\$4,848	\$4,064	\$11,202	\$17,296	\$7,044	\$18,005	\$16,658	\$16,500	\$16,500
Postage -- General	\$5,868	\$6,687	\$6,361	\$7,781	\$7,717	\$7,646	\$9,941	\$9,608	\$6,588	\$1,015	\$2,530	\$2,489	\$10,000	\$2,000
Travel -- Staff	\$35,121	\$30,441	\$32,619	\$32,186	\$39,518	\$16,236	\$22,415	\$21,253	\$5,310	\$7,774	\$24,059	\$27,212	\$15,000	\$15,000
Travel -- Board of Directors	\$43,154	\$38,460	\$43,145	\$27,008	\$33,683	\$36,488	\$40,263	\$27,982	\$3,216	\$12,761	\$36,764	\$47,833	\$20,000	\$40,000
Board Operations											\$2,630	\$10,164		\$4,000
Office Operations											\$1,952	\$16,613		\$9,000
Substitute Teacher Hire Behinds	\$0	\$299	\$0					\$0					\$500	\$500
Travel -- Alternate VPs/Regional Secretaries	\$15,919	\$12,736	\$18,427	\$6,578	\$11,654	\$12,872	\$16,802	\$15,122	\$1,748	\$12,335	\$15,401	\$14,015	\$18,000	\$20,000

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Travel -- Special Projects								\$95						
Public Relations	\$1,180	\$605	\$825	\$1,090	\$520	\$252	\$576	\$204	\$357	\$227	\$175	\$85	\$1,000	\$1,000
Professional Liability Insurance	\$36,610	\$36,485	\$36,810	\$38,200	\$38,775	\$39,375	\$40,830	\$42,330	\$42,280	\$39,240	\$43,040	\$45,915	\$42,275	\$44,445
Memberships and Contributions	\$16,465	\$16,383	\$19,784	\$19,640	\$21,329	\$19,209	\$15,860	\$21,007	\$15,714	\$4,745	\$16,821	\$18,781	\$12,000	\$12,000
Promotion/Marketing	\$7,121	\$13,222	\$8,450	\$25,662	\$24,490	\$12,175	\$15,229	\$27,793	\$1,568	\$11,987	\$20,527	\$686	\$8,000	\$3,000
Rent	\$2,500	\$2,500	\$5,000	\$7,550	\$7,550	\$10,050	\$10,050	\$45,619	\$58,346	\$29,269	\$60,935	\$67,030	\$60,000	\$60,000
Storage		\$1,055		\$2,270	\$2,708	\$2,269	\$2,269	\$3,182	\$3,323	\$2,418	\$4,829	\$4,362	\$3,000	\$3,000
Computer Service/Equip. Maint.	\$6,035	\$8,182	\$8,216	\$8,612	\$14,875	\$23,160	\$15,783	\$22,497	\$13,673	\$5,050	\$5,130	\$9,591	\$15,000	\$15,000
Photocopies	\$0	\$71	\$0					\$1,171	\$2,780	\$1,412	\$4,136	\$2,405	\$3,000	\$3,000
Accounting Services	\$13,500	\$13,500	\$15,800	\$15,755	\$16,300	\$17,150	\$17,900	\$16,950	\$19,600	\$4,800	\$26,950	\$26,470	\$19,200	\$26,500
Legal Services	\$1,035	\$0	\$0	\$0				\$4,386	\$5,395	\$4,987	\$554		\$1,000	\$1,000
Insurance	\$4,076	\$7,880	\$11,475	\$11,570	-\$1,978	\$3,538	\$8,741	\$3,838	\$4,110	\$2,633	\$8,450	-\$92	\$12,000	\$12,000
Office supplies	\$10,736	\$7,709	\$11,368	\$13,085	\$10,273	\$11,316	\$15,500	\$26,782	\$11,603	\$6,390	\$16,134	\$7,022	\$10,000	\$1,500
Staff training and education	\$189	\$336	\$625	\$150	\$1,282	\$1,571	\$1,868	\$7,543	\$223		\$281	\$1,779	\$2,000	\$2,000
Upper Div Scholarships (Nat'l Geo   Cengage)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$6,000	\$7,500		\$7,500	\$7,500
Additional Upper Div Scholarships	\$3,000	\$3,750	\$3,750	\$3,750										
Merchandise	\$7,064	\$2,423	\$2,039	\$6,003	\$3,336	\$4,791	\$5,974	\$10,483	\$776	\$3,710	\$13,855	\$1,979	\$5,000	\$4,000
Printing -- General	\$3,082	\$1,696	\$2,696	\$3,090	\$4,028	\$5,158	\$1,360	\$2,992	\$27	\$1,250	\$1,062	\$415	\$1,000	\$1,000
Bank charges, interest, investment fees	\$6,317	\$7,256	\$5,943	\$5,781	\$7,905	\$9,171	\$9,534	\$7,736	\$10,143	\$7,315	\$13,087	\$13,562	\$10,000	\$10,000
Business Property Taxes/Licenses/Fees	\$35	\$111	\$25	\$25	\$25	\$50	\$288	\$45	\$45	\$572	\$15	\$85	\$300	\$300
BFRDP Grant	\$10,000	\$24,375	\$7,500	\$3,500										
Website Development	\$15,000	\$50,166	\$13,042											
Professional Development Expense							\$373	\$214	\$332		\$162	\$3,567		\$7,500
Ag Teacher Resource Guide								\$15,038		\$86	\$260	\$3,938		
Ag Educator Relief Fund	\$2,850	\$8,000	\$6,300	\$5,800	\$8,000	\$8,500	\$16,850	\$9,000	\$20,850	\$11,050	\$9,300	\$19,500		
NPS Expenses	\$13,379	\$10,542	\$12,172	\$9,710	\$5,275	\$10,519	\$4,275	-\$275			\$5,075	\$5,233	\$5,000	\$5,000
Webinar Expenses	\$1,188	\$990	\$1,576	\$301	\$535	\$1,023	\$408	\$299						
Website Maintenance				\$18,863	\$15,231	\$16,794	\$14,132	\$36,044	\$12,386	\$8,100	\$16,720	\$16,600	\$16,000	\$40,000
Communities of Practice Expenses	\$13,096	\$17,391												
NSTA Dues														
Credit Card Processing		\$400	\$2,512	\$3,611	\$5,406	\$4,556	\$8,522	\$8,659	\$8,287	\$8,110	\$12,013	\$8,091	\$10,000	\$5,000
A/R Write-Off											\$8,993			
Miscellaneous	\$355	\$2,027	\$399	\$344		\$384	\$3,680	\$4,158	\$757	\$3,635	\$225,969	\$366		
<b>Subtotal general office/admin.</b>	<b>\$689,204</b>	<b>\$752,564</b>	<b>\$751,778</b>	<b>\$821,410</b>	<b>\$868,579</b>	<b>\$837,724</b>	<b>\$803,200</b>	<b>\$956,018</b>	<b>\$896,697</b>	<b>\$478,433</b>	<b>\$1,095,585</b>	<b>\$848,166</b>	<b>\$742,559</b>	<b>\$789,143</b>
<b>FFA Foundation Projects Expenses</b>														
NPS Ag Ed Leadership Luncheon					\$4,225	\$4,225	\$4,225	\$0	\$1,900					
Outstanding Young Member / OECT	\$8,390	\$5,156	\$11,858	\$11,632	\$12,385	\$9,327	\$11,548	\$14,123	\$1,676	\$6,816	\$7,033	\$7,086	\$10,000	\$13,000
Outstanding Teacher	\$9,300	\$6,928	\$11,474	\$11,404	\$8,593	\$8,298	\$11,952	\$10,087	\$1,799	\$8,553	\$7,963	\$11,671	\$10,000	\$13,000
Outstanding Middle/Secondary Program	\$10,464	\$8,221	\$10,462	\$10,223	\$6,676	\$8,555	\$10,907	\$14,855	\$1,684	\$8,516	\$11,658	\$9,699	\$10,000	\$13,000
Outstanding Postsec/Adult Program	\$9,372	\$6,829	\$10,719	\$8,308	\$8,280	\$6,471	\$8,099	\$8,012	\$1,388	\$6,403	\$4,546	\$11,732	\$10,000	\$13,000
Teachers Turn the Key	\$45,016	\$50,935	\$73,485	\$58,414	\$43,058	\$42,526	\$59,913	\$64,192	\$13,360	\$77,899	\$47,046	\$62,910	\$50,000	\$65,000
XLR8		\$18,479	\$19,678	\$20,022	\$23,854	\$32,505	\$66,964	\$46,623	\$12,137	\$73,630	\$76,818	\$101,310	\$90,000	\$90,000
Communities of Practice			\$23,481	\$63,287	\$64,791	\$37,191	\$40,910	\$40,910	\$40,910					
Lifetime Achievement	\$1,793	\$1,300	\$1,625	\$1,179	\$1,546	\$1,751	\$2,024	\$3,015	\$1,683	\$1,555	\$700	\$1,400		
Outstanding Service Citation	\$1,176	\$1,300	\$975	\$1,504	\$902	\$1,675	\$1,900	\$1,340		\$1,868	\$1,750	\$1,050		
NAAE Convention Sponsorships	\$44,856	\$39,073	\$48,640	\$55,041	\$57,258	\$59,456	\$65,375	\$70,562		\$47,808	\$45,830	\$30,798	\$50,000	60000
GMAC Smart Edge														
Greenhouse Grants				\$4,000										
National Teach Ag Campaign	\$119,506	\$135,336	\$169,399	\$417,493	\$511,461	\$595,180	\$838,235	\$786,042	\$579,742	\$380,557	\$771,838	\$767,657	\$750,000	765000
NATAA/NAII	\$140,650	\$106,633	\$187,378	\$200,521	\$254,461	\$113,862	\$164,314	\$110,418	\$5,826	\$86,600	\$195,310	\$175,623	\$100,000	100000

**NAAE Expenses/Income and Budget  
2013 - 2024**

<b>Budget Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Actual</b>	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>6-Months 2021 Actual</b>	<b>CY2022 Actual</b>	<b>CY2023 Actual</b>	<b>CY2023 Budget</b>	<b>CY2024 Budget</b>
Influence														30000
Ag Teacher Wellness											\$13,121	\$13,509	\$12,250	15000
Teacher Workshops -- FFA Convention	\$1,094	\$3,859	\$6,851	\$6,885										
Internet Café -- FFA Convention	\$11,085	\$9,218												
Pfizer Classroom -- FFA Convention	\$4,243													
Agriscience Teacher of the Year	\$17,840	\$14,768	\$19,368	\$8,087	\$7,490	\$9,662								
Upper Division Scholarships					\$30,000	\$25,500	\$22,500	\$30,000	\$22,500		\$21,000	\$19,500	\$5,000	8000
Regional Grants -- Ford	\$0	\$18,000	\$18,000	\$18,000										
<b>Subtotal FFA Foundation Projects</b>	<b>\$424,785</b>	<b>\$426,035</b>	<b>\$613,393</b>	<b>\$896,000</b>	<b>\$1,034,980</b>	<b>\$956,184</b>	<b>\$1,308,866</b>	<b>\$1,200,179</b>	<b>\$684,605</b>	<b>\$700,205</b>	<b>\$1,204,613</b>	<b>\$1,213,945</b>	<b>\$1,097,250</b>	<b>\$1,185,000</b>
<b>Convention Expenses</b>														
Board of Directors Travel	\$11,072	\$13,361	\$21,596	\$23,770	\$16,037	\$19,024	\$21,662	\$26,940	\$1,899	\$27,346	\$22,465	\$32,458	\$20,000	21350
Staff Travel	\$11,924	\$7,829	\$10,951	\$21,327	\$9,088	\$13,599	\$20,683	\$30,757	\$2,895	\$21,489	\$20,707	\$16,687	\$15,000	15000
Committee Expenses	\$1,868	\$2,373	\$2,112	\$1,950	\$3,316	\$3,015	\$3,350	\$3,035	\$2,025	\$2,450	\$1,400	\$1,750	\$3,500	6000
Plaques and trophies	\$1,101	\$2,855	\$5,341	\$1,684	\$1,179	\$1,961	\$1,404	\$1,607	\$1,357	\$11,655	\$7,924	\$6,816	\$2,000	1500
Printing	\$1,687	\$1,627	\$2,304	\$3,218	\$4,117	\$3,083	\$3,696	\$4,126		\$133	\$1,206	\$1,414		
Photography											\$123			
Meal Functions	\$11,714	\$11,422	\$2,535		\$1,043	\$1,000					\$2,099	\$13,623	\$1,500	2500
75 Anniversary												\$35,504		
Promotion/marketing	\$834	\$5,600	\$3,325	\$1,965	\$5,865	\$8,874	\$12,670	\$6,430	\$8,244	\$1,199	\$16,150	\$7,031	\$3,000	5000
Postage and shipping	\$0	\$5,758	\$2,347	\$4,875	\$7,519	\$1,128	\$7,234	\$4,574	\$3,441	\$8,026	\$7,836	\$13,590	\$8,000	8000
Equipment rental	\$17,508	\$19,099	\$21,104	\$27,178	\$4,963	\$34,235	\$36,165	\$24,262	\$34,144	\$41,131	\$34,501	\$48,190	\$35,000	45000
Host State Social	\$2,220		\$8,890											
Workshop Expenses														
State Membership Incentive											\$6,500	\$3,850		
Trade Show											\$33,482	\$43,445		
Award Expenses	\$8,994	\$6,695	\$9,075	\$9,962	\$8,227	\$10,642	\$12,104	\$6,390	\$6,716		\$9,250	\$10,666	\$5,000	5000
Miscellaneous	\$184	\$222	\$0		\$428		\$1,801	\$24	\$4,050	\$68,028	\$1,960	\$3,005		
<b>Subtotal convention expenses</b>	<b>\$69,106</b>	<b>\$76,841</b>	<b>\$89,580</b>	<b>\$95,929</b>	<b>\$61,782</b>	<b>\$96,561</b>	<b>\$120,769</b>	<b>\$108,145</b>	<b>\$64,771</b>	<b>\$181,457</b>	<b>\$165,603</b>	<b>\$238,029</b>	<b>\$93,000</b>	<b>\$109,350</b>
<b>CASE Expenses</b>														
Nat'l Ag Ed Summit Expenses							\$14,094				\$2,808	\$4,438		
Write-off Bad Debt														
<b>3 Percent of</b>														
Projected Revenue Set-aside***	\$23,704	\$27,949	\$22,435	\$22,358	\$27,086	\$26,838	\$22,796	\$24,549	\$36,679	\$20,644				
<b>TOTAL EXPENSES</b>	<b>\$1,206,799</b>	<b>\$1,283,389</b>	<b>\$1,477,186</b>	<b>\$1,835,697</b>	<b>\$1,992,427</b>	<b>\$1,917,307</b>	<b>\$2,269,725</b>	<b>\$4,251,057</b>	<b>\$3,183,580</b>	<b>\$3,115,721</b>	<b>\$6,709,932</b>	<b>\$2,304,578</b>	<b>\$1,932,809</b>	<b>\$2,083,493</b>
<b>EXCESS OF REVENUE</b>														
<b>OVER EXPENSES**</b>	<b>\$23,839</b>	<b>\$127,991</b>	<b>\$27,214</b>	<b>\$274,824</b>	<b>-\$283,359</b>	<b>\$352,761</b>	<b>\$205,193</b>	<b>\$37,748</b>	<b>\$908,684</b>	<b>\$125,430</b>	<b>-\$1,702,953</b>	<b>-\$71,323</b>	<b>-\$39,176</b>	<b>\$2,422</b>
**CASE gains/losses not included prior to FY19														
***FY2012 set-aside is 1.35 percent														
<b>NAAE Net Assets, including CASE Assets</b>	<b>\$762,208</b>	<b>\$1,098,820</b>	<b>\$1,189,469</b>	<b>\$1,757,719</b>	<b>\$1,289,518</b>	<b>\$2,002,937</b>	<b>\$2,230,928</b>	<b>\$2,293,225</b>	<b>\$3,235,320</b>	<b>\$3,381,394</b>	<b>\$1,287,366</b>	<b>\$1,216,043</b>		
<b>NAAE Net Assets, excluding CASE Assets</b>	<b>\$753,154</b>	<b>\$909,094</b>	<b>\$958,742</b>	<b>\$1,255,924</b>	<b>\$999,651</b>	<b>\$1,379,250</b>	<b>\$1,143,819</b>	<b>\$1,172,366</b>	<b>\$2,104,850</b>	<b>\$2,132,676</b>	<b>\$1,287,366</b>	<b>\$1,216,043</b>		
<b>CASE Net Assets</b>	<b>\$9,054</b>	<b>\$189,726</b>	<b>\$230,727</b>	<b>\$501,795</b>	<b>\$289,867</b>	<b>\$623,687</b>	<b>\$1,087,109</b>	<b>\$1,120,859</b>	<b>\$1,130,470</b>	<b>\$1,248,718</b>	<b>\$0</b>	<b>\$0</b>		

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2013 - 2024**

Budget Category	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	6-Months 2021 Actual	CY2022 Actual	CY2023 Actual	CY2023 Budget	CY2024 Budget
<p>The increase in net revenue for FY16, FY18, and FY19 and the decrease in net revenue for FY17 are due largely to the National FFA Foundation sending sponsorship revenue directly to NAAE as they receive the funds from the sponsors. Not-for-profit organizations must book revenue in the fiscal year in which the revenue is received. Some of the sponsorship revenue received in one year may not be expended in that same year, but the revenue must be recorded in the year in which it is received. The decrease in net assets in CY22 is largely due to NAAE transferring CASE net assets to The National Council for Agricultural Education.</p> <p>On January 1, 2022, NAAE moved from a July-June Fiscal Year to a Calendar Year accounting period.</p>														