

2021 6-Month NAAE Budget

2021 -- 6 mos.

REVENUE

Member Dues

4010 Active, Associate and Collegiate	\$363,000
4030 Organizational Memberships	\$4,500

Subtotal Member Dues **\$367,500**

Convention Receipts

5010 Registration Fees	\$100,000
5020 Partners Reception	\$1,200
5021 Sponsorships (other than FFA Foundation)	\$18,000

Subtotal Convention Receipts **\$119,200**

Other Revenue

6110/6121 Interest and dividends	\$17,500
6221/6222 Unrealized Gains on Investments	
6310 Sales of Merchandise	\$2,000
6900 Miscellaneous Income	\$2,000
6130 Investment Income – Life Fund	\$6,000
5219 Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$0
5333 Nat'l Teach Ag Campaign Management Fee	\$19,000
5332 CASE Management Fee	\$15,000
5330 Ag Ed Magazine Business Manager Stipend	\$500
5331 Council MMM Management Fee	\$2,500

Subtotal Other Revenue **\$64,500**

National FFA Foundation

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

5082 FFA Foundation Office Space Grant	\$25,000
5083 FFA Foundation Salary Support Grant	\$18,087
5084 FFA Foundation NTAC Position Grant	\$31,697

Subtotal FFA Foundation Projects **\$824,784**

CASE Revenue **\$862,436**

TOTAL REVENUE **\$2,238,420**

2021 6-Month NAAE Budget

2021 -- 6 mos.

EXPENSES

General Office/Administration Expenses

8010 Salaries	\$229,454
8020 Employee Benefits	\$64,964
8150 Depreciation	\$6,000
8060 Telephone and ISP	\$8,250
8530 Postage -- General	\$5,000
8220 Travel -- Staff	\$17,500
8620 Travel -- Board of Directors	\$20,000
9100 Substitute Teacher Hire Behinds	\$250
8645 Travel -- Regional Secretaries	\$9,000
8222 Public Relations	\$500
8545 Professional Liability Insurance	\$42,275
8215 Memberships and Contributions	\$10,000
8225 Promotion/Marketing	\$7,500
8160 Rent	\$30,000
8161 Storage	\$1,500
8050 Computer Service/Equipment Maintenance	\$10,000
8300 Photocopies and Machine Lease	\$1,500
8080 Accounting Services	\$9,600
8180 Legal Services	\$500
8170 Insurance	\$6,000
8190 Office Supplies	\$7,750
8210 Staff Training and Education	\$1,000
8550 Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$7,500
8260 Merchandise	\$3,000
8200 Printing -- General	\$1,500
8195 Bank Charges, Interest, Investment Fees	\$5,000
8230 Business Taxes	\$150
8846 NPS Expenses	
8847 Webinar Expenses	
8849 Website Maintenance	\$9,000
8920 Credit Card Processing	\$5,000
Subtotal General Office/Administrative Expenses	\$519,693

FFA Foundation Projects Expenses

9013 2020 Award Recipient 2021 Convention Travel Stipends	\$118,500
9058 NPS Ag Ed Leadership Dinner	\$0
9044 Outstanding Middle/Secondary Program	\$17,000
9042 Outstanding Teacher	\$17,000
9044 Outstanding Postsecondary/Adult Program	\$17,000
9048 Outstanding Early Career Teacher	\$17,000
9045 Teachers Turn the Key	\$91,750
9057 XLR8	\$84,613
8848 Communities of Practice	
9046 Lifetime Achievement	\$11,152
9047 NAAE Convention Sponsorships	\$80,000
8950* National Teach Ag Campaign	\$460,431
9063 NATA	\$104,826

2021 6-Month NAAE Budget

	2021 -- 6 mos.
8555 Upper Division Scholarships	\$25,000
Subtotal FFA Foundation Projects Expenses	\$1,044,272
NAAE Convention Expenses	
9031 Travel -- Board of Directors	\$23,000
9032 Travel -- Staff	\$15,000
9090 Committee Chair/Secretary Expenses	\$4,550
9011 Plaques and Gifts	\$2,000
9015 Meal Functions	\$1,500
9017 Marketing	\$10,000
9015 Postage and Shipping	\$4,000
9019 Equipment Rental	\$35,000
9011 Awards Expenses	\$10,000
Subtotal NAAE Convention Expenses	\$105,050
CASE Expenses	\$763,426
Three Percent of Projected Revenue Set-Aside **	\$16,536
TOTAL EXPENSES	\$2,448,977
NET REVENUE (EXPENSE)	-\$210,557

2021 6-Month National Teach Ag Campaign / My Local Cooperative Budget (with detail)

2021 6 mos.

REVENUE

5350 FFA Foundation Revenue **\$460,431**

TOTAL REVENUE \$460,431

EXPENSES

8951 Contractor Stipends \$90,254
8952 Salaries \$22,734
8953 Fringes \$8,752
8954 Travel \$62,611
8955 Supplies \$25,080
8956 Promotion \$24,750
8957 Presenter Stipends \$7,500
8958 IT Services \$3,250
8959 Printing \$3,250
8960 Postage/Shipping \$10,000
8961 Professional Dev \$3,000
8962 State Grants \$170,750
8963 NAAE Management Fee \$20,000
8964 Grants \$7,500
8965 Miscellaneous \$1,000

TOTAL EXPENSES \$460,431

NET REVENUE (EXPENSE) \$0

2021 6-Month CASE Budget

2021 6 mos.

REVENUE

	USDA NIFA PD-STEP Grant	
	CI Certification Fees	
410010	NSF for TAA Grant	\$18,926
410030	FFA Projects	\$10,000
430100	Probationary CI Certs Fees	\$2,400
430200	Preservice CI Fees	\$7,500
430500	CI Scholarships/Grants* -- FFA FND	
430600	CI Scholarships/Grants* -- non FFA FND	
430700	Traditional CI Management Fees	\$226,800
430750	Traditional CI Cert Fees	\$358,560
430800	BriefCASE Management Fees	\$4,500
430850	BriefCASE CI Certification Fees	\$7,500
440000	Vendor -- Vernier	\$200,000
445000	Vendor -- ATP	
446000	Vendor -- Lab-Aides	\$7,500
447000	Vendor -- RealityWorks	\$1,250
450000	Vendor -- NewByte	
460000	Vendor -- Ward's	\$7,500
470000	Vendor -- Cengage	
480000	Vendor -- Bio-Rad	\$2,000
485000	CASE Online	
490000	Goodheart-Willcox	\$3,000
495000	Merchandise	
499000	New Projects	\$5,000
	Thrive	

TOTAL REVENUE **\$862,436**

EXPENSES

614000	Vendor -- ATP	
615000	Vendor -- Vernier	\$176,000
616000	Vendor -- Cengage	
618000	Goodheart-Willcox	\$2,640
619000	CASE On-line	
620000	Vendor -- NewByte	
621500	Postage	\$2,500
623000	Printing	\$2,000
623549	eliteELEVATION Travel	
623550	eliteELEVATION (LT Orientation)	\$5,000
623551	CI Lead Teacher Stipends	\$189,000
623552	CI Travel -- LT	
623581	BriefCASE LT Stipends	\$2,100
623582	BriefCASE LT Travel (flights)	\$900
623600	Contractor Pay	\$235,506
623610	Salaries	\$32,445
623630	Taxes/Benefits	\$9,485
625000	Management Fee	\$15,000
625500	Legal	\$250
627000	Promotion	\$5,000
631000	Supplies	\$2,500
632000	Technology (IT)	\$10,000
632100	IT Software Subscriptions	\$12,500
635000	Travel -- CI Travel Staff	\$8,000
635100	Travel -- Staff	\$45,000
635200	Professional Development -- Staff	\$2,500
636000	Depreciation	\$100
710850	USDA NIFA PD-STEP Grant	
730000	CI Scholarships/Grants -- FFA FND	
740000	CI Scholarships/Grants -- non FFA FND	
	Thrive	\$5,000

TOTAL EXPENSES **\$763,426**

NET REVENUE (EXPENSE) **\$99,010**

NAAE 2020-21 and 2021-22 Dues Revenue Calculations*

2020-21 (based on final 2018-19)			
Type	Number	Dues	Total
Active	7,064	\$60	\$423,840
Retired	26	\$35	\$910
Associate	64	\$35	\$2,240
Student	1,386	\$10	\$13,860
			\$440,850
* Based on the final 2018-19 membership counts in each membership type.			
ProLiability	7,064	Active	
	1,386	Student	
	285	Active Life	
	8,735		
	x \$5		
	\$43,675		
2021-22 (based on final 2019-20)			
Type	Number	Dues	Total
Active	7,106	\$60	\$426,360
Retired	22	\$35	\$770
Associate	59	\$35	\$2,065
Student	1,084	\$10	\$10,840
			\$440,035
2022 (based on final 2019-20)			
Type	Number	Dues	Total
Active 1	7,106	\$30	\$213,180
Active 2	7,160	\$32.50	\$232,700
Retired	22	\$35	\$770
Associate	59	\$35	\$2,065
Student	1,084	\$10	\$10,840
			\$459,555