

2022 NAAE Budget

REVENUE

Member Dues

4010 Active, Associate and Collegiate	\$459,555
4030 Organizational Memberships	\$9,000
Subtotal Member Dues	\$468,555

Convention Receipts

5010 Registration Fees	\$150,000
5020 Partners Reception	\$1,200
5021 Sponsorships (other than FFA Foundation)	\$18,000
Subtotal Convention Receipts	\$169,200

Other Revenue

6110/6121 Interest and dividends	\$35,000
6221/6222 Unrealized Gains on Investments	
6310 Sales of Merchandise	\$6,000
6900 Miscellaneous Income	\$5,000
6130 Investment Income – Life Fund	\$12,000
5219 Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$7,500
5333 Nat'l Teach Ag Campaign Management Fee	\$40,000
5332 CASE Management Fee	\$30,000
5330 Ag Ed Magazine Business Manager Stipend	\$500
5331 Council MMM Management Fee	\$5,000
Subtotal Other Revenue	\$141,000

National FFA Foundation

5081 FFA Foundation Projects	\$1,045,000	
<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>		\$60,000
<i>Ag Teacher Wellness</i>		\$10,000
<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 Ambassadors</i>		\$75,000
<i>Upper Division Scholarships</i>		\$10,000
5082 FFA Foundation Office Space Grant	\$50,000	
5083 FFA Foundation Salary Support Grant	\$36,173	
5084 FFA Foundation NTAC Position Grant	\$63,393	
Subtotal FFA Foundation Projects	\$1,194,566	\$1,045,000

CASE Revenue **\$2,368,891**

TOTAL REVENUE **\$4,342,212**

2022 NAAE Budget

EXPENSES

General Office/Administration Expenses

8010 Salaries	\$389,949
8020 Employee Benefits	\$107,628
8150 Depreciation	\$12,000
8060 Telephone and ISP	\$16,500
8530 Postage -- General	\$10,000
8220 Travel -- Staff	\$17,500
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	\$20,000
8225 Promotion/Marketing	\$15,000
8160 Rent	\$60,000
8161 Storage	\$3,000
8050 Computer Service/Equipment Maintenance	\$20,000
8300 Photocopies and Machine Lease	\$3,000
8080 Accounting Services	\$19,200
8180 Legal Services	\$1,000
8170 Insurance	\$12,000
8190 Office Supplies	\$15,500
8210 Staff Training and Education	\$2,000
8550 Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$7,500
8260 Merchandise	\$6,000
8200 Printing -- General	\$3,000
8195 Bank Charges, Interest, Investment Fees	\$10,000
8230 Business Taxes	\$300
8846 NPS Expenses	\$5,000
8847 Webinar Expenses	
8849 Website Maintenance	\$18,000
8920 Credit Card Processing	\$10,000

Subtotal General Office/Administrative Expenses **\$865,852**

FFA Foundation Projects Expenses

2020 Award Recipient 2021 Convention Travel Stipends	
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	\$50,000
8848 Communities of Practice	\$0
9046 Lifetime Achievement	\$0
9047 NAAE Convention Sponsorships	\$50,000
8950* National Teach Ag Campaign	\$750,000
9063 NATA	\$75,000
8555 Upper Division Scholarships	\$0

Subtotal FFA Foundation Projects Expenses **\$1,015,000**

2022 NAAE Budget

NAAE Convention Expenses

9031 Travel -- Board of Directors	\$23,000
9032 Travel -- Staff	\$15,000
9090 Committee Chair/Secretary Expenses	\$0
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 **\$100,500**

CASE Expenses **\$2,468,177**

Three Percent of Projected Revenue Set-Aside ** **\$0**

TOTAL EXPENSES **\$4,449,529**

NET REVENUE (EXPENSE) **-\$107,317**

** Set-aside is 3 percent of member dues, convention receipts, fees and grants, and other revenue.

2022 National Teach Ag Campaign / My Local Cooperative Budget (with detail)

REVENUE

5350 FFA Foundation Revenue	\$750,000
-----------------------------	-----------

TOTAL REVENUE	\$750,000
----------------------	------------------

EXPENSES

8951 Contractor Stipends	\$181,500
8952 Salaries	\$30,000
8953 Fringes	\$10,000
8954 Travel	\$89,000
8955 Supplies	\$9,500
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	\$3,000
8962 State Grants	\$276,000
8963 NAAE Management Fee	\$40,000
8964 Grants	\$43,000
8965 Miscellaneous	\$3,000

TOTAL EXPENSES	\$750,000
-----------------------	------------------

NET REVENUE (EXPENSE)	\$0
------------------------------	------------

2022 CASE Budget

REVENUE

	USDA NIFA PD-STEP Grant	
	CI Certification Fees	
410010	NSF for TAA Grant	\$48,626
410030	FFA Projects	
430100	Probationary CI Certs Fees	\$4,000
430200	Preservice CI Fees	\$15,000
430500	CI Scholarships/Grants* -- FFA FND	\$232,000
430600	CI Scholarships/Grants* -- non FFA FND	\$73,000
430700	Traditional CI Management Fees	\$336,000
430750	Traditional CI Cert Fees	\$531,200
430800	BriefCASE Management Fees	\$16,500
430850	BriefCASE CI Certification Fees	\$27,500
440000	Vendor -- Vernier	\$900,000
445000	Vendor -- ATP	\$5,000
446000	Vendor -- Lab-Aides	\$15,000
447000	Vendor -- RealityWorks	\$2,500
450000	Vendor -- NewByte	
460000	Vendor -- Ward's	\$20,000
470000	Vendor -- Cengage	\$75,000
480000	Vendor -- Bio-Rad	\$4,000
485000	CASE Online	\$2,400
490000	Goodheart-Willcox	\$6,000
495000	Merchandise	\$200
499000	New Projects	\$14,965
	Thrive	\$40,000

TOTAL REVENUE **\$2,368,891**

EXPENSES

614000	Vendor -- ATP	\$4,250
615000	Vendor -- Vernier	\$792,000
616000	Vendor -- Cengage	\$68,250
618000	Goodheart-Willcox	\$5,280
619000	CASE On-line	\$1,500
620000	Vendor -- NewByte	
621500	Postage	\$5,000
623000	Printing	\$3,500
623549	eliteELEVATION Travel	\$60,000
623550	eliteELEVATION (LT Orientation)	\$120,000
623551	CI Lead Teacher Stipends	\$280,000
623552	CI Travel -- LT	\$56,000
623581	BriefCASE LT Stipends	\$7,700
623582	BriefCASE LT Travel (flights)	\$3,300
623600	Contractor Pay	\$470,411
623610	Salaries	\$64,890
623630	Taxes/Benefits	\$19,246
625000	Management Fee	\$30,000
625500	Legal	\$500
627000	Promotion	\$10,000
631000	Supplies	\$5,000
632000	Technology (IT)	\$20,000
632100	IT Software Subscriptions	\$25,000
635000	Travel -- CI Travel Staff	\$15,000
635100	Travel -- Staff	\$90,000
635200	Professional Development -- Staff	\$5,000
636000	Depreciation	\$200
710850	USDA NIFA PD-STEP Grant	
730000	CI Scholarships/Grants -- FFA FND	\$232,000
740000	CI Scholarships/Grants -- non FFA FND	\$64,150
	Thrive	\$10,000

TOTAL EXPENSES **\$2,468,177**

NET REVENUE (EXPENSE) **-\$99,286**

2022 Dues Revenue Calculations*

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