

2019-20 NAAE Budget

REVENUE

Member Dues

Active, Associate and Collegiate	\$420,090
Organizational Memberships	\$15,000

Subtotal Member Dues **\$435,090**

Convention Receipts

Registration Fees	\$145,000
Partners Reception	\$3,000
Sponsorships (other than FFA Foundation)	\$25,000

Subtotal Convention Receipts **\$173,000**

Fees and Grants

Delmar Scholarships (Upperdivision)	\$7,500
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Subtotal Fees and Grants **\$7,500**

Other Revenue

Interest and dividends	\$35,000
Unrealized Gains on Investments	
Sales of Merchandise	\$6,000
Miscellaneous Income	\$9,000
Investment Income – Life Fund	\$12,000
Nat'l Teach Ag Campaign Management Fee	\$46,000
CASE Management Fee	\$24,000
Ag Ed Magazine Business Manager Stipend	\$4,000
Council MMM Management Fee	\$5,000

Subtotal Other Revenue **\$141,000**

FFA Foundation Projects

NPS Ag Ed Leadership Dinner	\$4,225
Outstanding Middle/Secondary Program	\$16,400
Outstanding Teacher	\$16,400
Outstanding Postsecondary/Adult Program	\$16,400
Outstanding Early Career Teacher	\$16,400
Teachers Turn the Key	\$65,600
XLR8	\$100,000
Communities of Practice	\$67,200
Lifetime Achievement Awards	\$4,920
NAAE Convention Sponsorships	\$70,000
National Teach Ag Campaign	\$838,000
Nat'l Agriscience Teacher Ambassadors	\$164,000
Upper Division Scholarships	\$20,000

Subtotal FFA Foundation Projects **\$1,399,545**

CASE Revenue **\$1,519,082**

TOTAL REVENUE **\$3,675,217**

2019-20 NAAE Budget

EXPENSES

General Office/Administration Expenses

Salaries	\$402,290
Employee Benefits	\$113,645
Depreciation	\$4,000
Telephone	\$6,000
Postage -- General	\$8,000
Travel -- Staff	\$34,000
Travel -- Board of Directors	\$39,000
Substitute Teacher Hire Behinds	\$500
Travel -- Regional Secretaries	\$18,000
Public Relations	\$1,000
Professional Liability Insurance	\$40,760
Memberships and Contributions	\$20,000
Promotion/Marketing	\$15,000
Rent	\$10,050
Computer Service/Equipment Maintenance	\$20,000
Photocopies	\$100
Accounting Services	\$17,150
Legal Services	\$1,000
Insurance	\$12,000
Office Supplies	\$13,000
Staff Training and Education	\$1,000
Delmar Scholarships (Upperdivision)	\$7,500
Merchandise	\$5,000
Printing -- General	\$3,000
Bank Charges, Interest, Investment Fees	\$100
Business Taxes	\$50
NPS Expenses	\$5,000
Webinar Expenses	\$500
Website Maintenance	\$18,000
Credit Card Processing	\$4,000

Subtotal General Office/Administrative Expenses **\$819,645**

FFA Foundation Projects Expenses

NPS Ag Ed Leadership Dinner	\$4,225
Outstanding Middle/Secondary Program	\$9,000
Outstanding Teacher	\$9,000
Outstanding Postsecondary/Adult Program	\$9,000
Outstanding Early Career Teacher	\$9,000
Teachers Turn the Key	\$40,000
XLR8	\$60,000
Communities of Practice	\$40,910
Lifetime Achievement	\$2,500
NAAE Convention Sponsorships	\$60,000
National Teach Ag Campaign	\$831,315
NATAA	\$130,000
Upper Division Scholarships	\$20,000

Subtotal FFA Foundation Projects Expenses **\$1,224,950**

2019-20 NAAE Budget

NAAE Convention Expenses

Travel -- Board of Directors	\$23,000
Travel -- Staff	\$12,000
Committee Chair/Secretary Expenses	\$4,550
Plaques and Gifts	\$2,000
Meal Functions	\$1,500
Marketing	\$5,000
Postage and Shipping	\$4,000
Equipment Rental	\$24,000
Awards Expenses	\$9,000

Subtotal NAAE Convention Expenses **\$85,050**

CASE Expenses **\$1,519,082**

Three Percent of Projected Revenue Set-Aside ** **\$22,698**

TOTAL EXPENSES **\$3,671,425**

NET REVENUE (EXPENSE) **\$3,792**

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

2019 National Teach Ag Campaign / My Local Cooperative Budget

REVENUE

CHS	\$725,000
Corteva	\$50,000
BASF	\$50,000
Growth Energy	\$50,000
Herman Wilson	\$150,000
FFA Foundation Revenue	\$1,025,000
Merchandise Income	\$7,500
Total Revenue	\$1,032,500
FFA Foundation General Fund	-\$184,500
Total Available to Campaign	\$848,000
Carryover from 2018	-\$10,000

TOTAL REVENUE **\$838,000**

EXPENSES

Contractor Stipends	\$141,050
Salaries	\$56,610
Fringes	\$19,890
Travel	\$167,990
Supplies	\$15,750
Promotion	\$32,850
Presenter Stipends	\$12,100
IT Services	\$7,000
Printing	\$4,325
Postage/Shipping	\$3,750
Professional Dev	\$5,000
State Grants	\$298,000
NAAE Management Fee	\$46,000
Grants	\$15,000
Miscellaneous	\$6,000

TOTAL EXPENSES **\$831,315**

NET REVENUE (EXPENSE) **\$6,685**

2019 National Teach Ag Campaign / My Local Cooperative Budget

Teach Ag Staff		\$250,000
	Director	\$89,000
	Program Manager (60% Teach Ag)	\$25,900
	Program Manager Fringes	\$9,100
	Marketing Coordinator (50% Teach Ag)	\$21,460
	Marketing Coordinator Fringes	\$7,540
	Teach Ag Intern	\$9,250
	Teach Ag Intern Fringes	\$3,250
	Consultant fees*	\$7,500
	Travel - entire team (inclusive)*	\$72,000
	Professional Development	\$5,000
Teach Ag Ambassador Program		\$21,090
	Ambassador Training Supplies	\$2,000
	Ambassador Travel	\$5,200
	Ambassador Lodging	\$9,000
	Ambassador Meals	\$3,240
	Ambassador Attire	\$1,050
	Ambassador Presentation Stipends	\$600
Display Booths and Representation		\$6,500
	Space Rental	\$2,500
	Materials and Booth Supplies	\$4,000
National Teach Ag Day		\$28,800
	IT Services	\$6,500
	Materials and Supplies	\$1,500
	Travel and on site expenses	\$8,000
	Streaming Fee	\$500
	FAST Symposium*	\$6,300
	Other	\$6,000
Teach Ag STAR State Grants		\$298,000
	Current state grants	\$288,000
	New state grants	\$10,000
Teach Ag Promotional Materials		\$35,575
	Handouts	\$2,000
	Posters	\$800
	Giveaway items	\$7,500
	Signs	\$1,000
	Shipping/Printing Fees	\$3,750
	Appreciation/Awards/Contests	\$1,000
	Holiday Card/Scrapbooks	\$750
	Annual Report	\$525
	Shirts	\$9,500
	Supplies and Communication	\$7,500
	Teacher Appreciation Week	\$1,250
Data Collection/Distribution		\$1,050
	AAAE NSD Study Stipends	\$1,050

2019 National Teach Ag Campaign / My Local Cooperative Budget

FAST Symposium @ NAAE Convention*		\$30,200
Travel Stipends	\$3,000	
Registration	\$4,200	
Lodging	\$15,000	
Meals	\$8,000	
FAST Symposium - CCFS, AFA, MANRRS		\$26,300
Travel	\$1,400	
Lodging	\$4,200	
Registration	\$3,150	
Supplies	\$750	
Meals	\$800	
Speakers and On-site fees	\$1,500	
MANRRS FAST	\$12,000	
AFA Track Session Sponsorship	\$2,500	
Inclusion and Diversity		\$12,500
Assessment Consultant	\$2,500	
JR MANRRS Ag Ed Club Grants	\$10,000	
My Local Cooperative		\$83,300
Contractor	\$51,000	
Travel	\$12,500	
Promotion	\$6,800	
Grants	\$5,000	
NAAE Management Fee	\$8,000	
NAAE Management Fee		\$38,000
	\$38,000	
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		\$831,315

2019-20 CASE Budget

REVENUE

New Projects	\$103,082
USDA NIFA PD-STEP Grant	\$62,000
CI Fees	\$360,000
LT Service Fees	\$252,000
BriefCASE Service Fees	\$7,500
BriefCASE CI Fees	\$10,000
CASE Store/Other Sales	\$36,000
Vendor -- Vernier	\$640,000
Vendor -- NewByte	\$4,500
Vendor -- Bio-Rad	\$5,000
Vendor -- Cengage	\$25,000
Vendor -- Ward's	\$14,000

TOTAL REVENUE **\$1,519,082**

EXPENSES

Contractor Pay	\$336,250
Salaries	\$84,922
Taxes/Benefits	\$24,295
Travel -- Staff	\$30,500
Travel -- Other	\$46,500
Supplies	\$5,750
Promotion	\$9,700
Printing	\$5,500
Postage	\$1,450
Legal	\$2,200
Technology (IT)	\$5,500
CASE On-line	\$20,000
CI Lead Teacher Stipends	\$210,000
LT Orientation	\$66,150
BriefCASE CI Stipends	\$3,500
Vendor -- Vernier	\$556,800
Vendor -- NewByte	\$2,565
Vendor -- Cengage	\$21,500
Management Fee	\$24,000
USDA NIFA PD-STEP Grant	\$62,000

TOTAL EXPENSES **\$1,519,082**

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

**NAAE
2019-20 Dues Revenue Calculations***

Type	Number	Dues	Total
Active	6,773	\$60	\$406,380
Retired	25	\$35	\$875
Associate	63	\$35	\$2,205
Student	1,063	\$10	\$10,630
			\$420,090
* Based on the final 2017-18 membership counts in each membership type.			
ProLiability	6,773	Active	
	1,063	Student	
	316	Active Life	
	8,152		
	x \$5		
	\$40,760		