

# 2020-21 NAAE Budget

## REVENUE

### Member Dues

Active, Associate and Collegiate	\$440,850
Organizational Memberships	\$9,000

**Subtotal Member Dues** **\$449,850**

### Convention Receipts

Registration Fees	\$150,000
Partners Reception	\$1,200
Sponsorships (other than FFA Foundation)	\$18,000

**Subtotal Convention Receipts** **\$169,200**

### Other Revenue

Interest and dividends	\$35,000
Unrealized Gains on Investments	
Sales of Merchandise	\$6,000
Miscellaneous Income	\$5,000
Investment Income – Life Fund	\$12,000
Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$7,500
Nat'l Teach Ag Campaign Management Fee	\$38,000
CASE Management Fee	\$30,000
Ag Ed Magazine Business Manager Stipend	\$4,000
Council MMM Management Fee	\$5,000

**Subtotal Other Revenue** **\$142,500**

### National FFA Foundation

FFA Foundation Projects	\$1,446,000
<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>eachers Turn the Key</i>	
<i>XLR8</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>	
FFA Foundation Office Space Grant	\$50,000
FFA Foundation Salary Support Grant	\$49,958
FFA Foundation New Positions Grant	\$15,000

**Subtotal FFA Foundation Projects** **\$1,560,958**

**CASE Revenue** **\$2,697,706**

**TOTAL REVENUE** **\$5,020,214**

## EXPENSES

## 2020-21 NAAE Budget

### General Office/Administration Expenses

Salaries	\$441,349
Employee Benefits	\$111,664
Depreciation	\$15,000
Telephone	\$15,000
Postage -- General	\$10,000
Travel -- Staff	\$35,000
Travel -- Board of Directors	\$40,000
Substitute Teacher Hire Behinds	\$500
Travel -- Regional Secretaries	\$18,000
Public Relations	\$1,000
Professional Liability Insurance	\$43,675
Memberships and Contributions	\$20,000
Promotion/Marketing	\$15,000
Rent	\$59,000
Storage	\$3,000
Computer Service/Equipment Maintenance	\$20,000
Photocopies	\$3,000
Accounting Services	\$19,200
Legal Services	\$1,000
Insurance	\$12,000
Office Supplies	\$15,500
Staff Training and Education	\$2,000
Nat'l Geographic/Cengage Scholarships (Upperdivision)	\$7,500
Merchandise	\$6,000
Printing -- General	\$3,000
Bank Charges, Interest, Investment Fees	\$10,000
Business Taxes	\$300
NPS Expenses	\$5,000
Webinar Expenses	\$500
Website Maintenance	\$18,000
Credit Card Processing	\$10,000
<b>Subtotal General Office/Administrative Expenses</b>	<b>\$961,188</b>

### 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	\$839,684
NATA	\$130,000
Upper Division Scholarships	\$20,000
<b>Subtotal FFA Foundation Projects Expenses</b>	<b>\$1,233,319</b>

## 2020-21 NAAE Budget

### **NAAE Convention Expenses**

Travel -- Board of Directors	\$23,000
Travel -- Staff	\$15,000
Committee Chair/Secretary Expenses	\$4,550
Plaques and Gifts	\$2,000
Meal Functions	\$1,500
Marketing	\$10,000
Postage and Shipping	\$4,000
Equipment Rental	\$35,000
Awards Expenses	\$10,000

**Subtotal NAAE Convention Expenses** **\$105,050**

**CASE Expenses** **\$2,697,706**

**Three Percent of Projected Revenue Set-Aside \*\*** **\$22,847**

**TOTAL EXPENSES** **\$5,020,110**

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**NET REVENUE (EXPENSE)** **\$105**

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

## 2020 National Teach Ag Campaign / My Local Cooperative Budget (with detail)

### REVENUE

CHS	\$594,500
Corteva	\$41,000
BASF	\$41,000
Growth Energy	\$41,000
FFA Foundation	\$123,000
<b>FFA Foundation Revenue</b>	<b>\$840,500</b>

**TOTAL REVENUE** **\$840,500**

### EXPENSES

Contractor Stipends	\$149,300
Salaries	\$61,142
Fringes	\$19,932
Travel	\$134,510
Supplies	\$17,000
Promotion	\$22,700
Presenter Stipends	\$1,000
IT Services	\$6,500
Printing	\$6,150
Postage/Shipping	\$3,750
Professional Dev	\$15,000
State Grants	\$343,700
NAAE Management Fee	\$38,000
Grants	\$15,000
Miscellaneous	\$6,000

**TOTAL EXPENSES** **\$839,684**

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**NET REVENUE (EXPENSE)** **\$816**

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**2020-21 CASE Budget**

**REVENUE**

New Projects	\$108,506
USDA NIFA PD-STEP Grant	\$14,000
CI Certification Fees	\$466,000
CI Scholarships/Grants* -- FFA FND	\$354,000
CI Scholarships/Grants* -- non FFA FND	\$100,000
LT Service Fees	\$319,200
BriefCASE LT Service Fees	\$16,500
BriefCASE CI Certification Fees	\$22,000
CASE Online	\$25,000
Vendor -- Vernier	\$1,128,000
Vendor -- NewByte	\$3,000
Vendor -- Bio-Rad	\$4,000
Vendor -- Cengage	\$100,000
Vendor -- Ward's	\$25,000
Goodheart-Willcox	\$6,000
American Technical Publishers (ATP)	\$6,500

<b>*Revenue Sources</b>	
Association of Equipment Manufacturers	\$80,000
Farm Credit East	\$20,000
CHS Foundation (via FFA Foundation)	\$82,000
Cargill (via FFA Foundation)	\$82,000
Corteva (via FFA Foundation)	\$190,000
	<b>\$454,000</b>

**TOTAL REVENUE** **\$2,697,706**

**EXPENSES**

Contractor Pay	\$377,525
Salaries	\$95,144
Taxes/Benefits	\$27,975
Travel -- Staff	\$75,000
Travel -- Other	\$94,800
Supplies	\$1,962
Promotion	\$18,000
Printing	\$3,500
Postage	\$3,000
Legal	\$500
Technology (IT)	\$20,000
CASE On-line	\$20,000
CI Lead Teacher Stipends	\$266,000
eliteELEVATION (LT Orientation)	\$120,000
BriefCASE CI Stipends	\$7,700
Vendor -- Vernier	\$990,000
Vendor -- NewByte	\$2,100
Vendor -- Cengage	\$90,000
Goodheart-Willcox	\$5,000
American Technical Publishers	\$5,500
USDA NIFA PD-STEP Grant	
CI Scholarships/Grants -- FFA FND	\$344,000
CI Scholarships/Grants -- non FFA FND	\$100,000
Management Fee	\$30,000

**TOTAL EXPENSES** **\$2,697,706**

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

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**NAAE  
2020-21 Dues Revenue Calculations\***

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
			<b>\$440,850</b>
* 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		