

**NAAE Expenses/Income and Budget
FY 2011 - FY 2021**

Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2019 Budget	FY2020 Budget	FY2021 Budget
REVENUE												
Member Dues												
Active, Associate and Collegiate	\$394,918	\$375,600	\$388,660	\$386,067	\$407,980	\$421,072	\$408,179	\$428,577	\$450,791	\$408,280	\$420,090	\$440,850
Organizational Membership	\$28,750	\$30,700	\$28,500	\$30,750	\$17,400	\$31,500	\$30,750	\$31,500	\$15,300	\$15,000	\$15,000	\$9,000
NSTA Dues	\$832											
Subtotal member dues	\$424,500	\$406,300	\$417,160	\$416,817	\$425,380	\$452,572	\$438,929	\$460,077	\$466,091	\$423,280	\$435,090	\$449,850
Convention receipts												
Registration	\$99,693	\$82,293	\$94,847	\$122,817	\$108,443	\$113,604	\$127,206	\$127,428	\$144,041	\$127,000	\$145,000	\$150,000
Trade Show	\$1,500	\$300	\$600	\$900	\$1,810	\$1,200	\$1,800	\$3,600	\$2,100		\$3,000	\$1,200
Sponsorships	\$59,214	\$28,950	\$18,850	\$15,863	\$10,850	\$31,579	\$17,250	\$19,226	\$27,210	\$20,000	\$25,000	\$18,000
Ticket Income		\$227										
Host State Social		\$7,975	\$2,220		\$8,897							
Subtotal convention receipts	\$160,407	\$119,745	\$116,517	\$139,580	\$130,000	\$146,383	\$146,256	\$150,254	\$173,351	\$147,000	\$173,000	\$169,200
Fees and Grants												
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	7500	
Scholarship Revenue (from Convention)	\$1,813	\$1,389	\$1,357	\$1,494	\$1,486	\$2,346						
Foundation Management Fees	\$60,406	\$94,402	\$88,969	\$93,237	\$84,887	\$90,787	\$95,000	\$100,000				
Subtotal fees and grants	\$69,719	\$103,291	\$97,826	\$102,231	\$93,873	\$100,633	\$102,500	\$107,500	\$7,500	\$7,500	\$7,500	\$0
Other Revenue												
Interest and dividends	\$7,603	\$9,704	\$22,610	\$22,799	\$38,148	\$34,236	\$20,568	\$20,242	\$34,962	\$35,000	\$35,000	\$35,000
Unrealized Gains on Investments	\$103,299	-\$34,455	\$62,775	\$118,091	-\$12,641	-\$70,184	\$104,587	\$89,415	\$4,048			
Sales of Merchandise	\$8,715	\$8,672	\$9,076	\$11,359	\$7,017	\$6,096	\$7,838	\$8,538	\$12,341	\$6,000	\$6,000	\$6,000
Miscellaneous Income	\$6,000	\$7,877	\$5,272	\$4,386	\$5,011	\$8,227	\$15,550	\$2,076	\$4,859	\$9,000	\$9,000	\$5,000
Investment Income-Life Fund	\$3,295	\$3,936	\$860	\$803	\$12,859	\$12,360	\$6,263	\$6,379	\$10,494	\$12,000	\$12,000	\$12,000
Upper Division Scholars (Nat'l Geo Cengege)												\$7,500
USDA BFRDP Grant		\$14,474	\$22,507	\$67,529	\$12,797							
Farmer 2 Farmer Program				\$15,000		\$15,000						
Nat'l Teach Ag Campaign Management Fee											46000	\$38,000
CASE Management Fee		\$20,000	\$20,000	\$20,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	24000	\$30,000
Ag Ed Magazine Business Manager Stipend	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	4000	\$4,000
Council MMM Management Fee		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	5000	\$5,000
Contributions to Legislative Fund	\$49	\$704	\$695	\$550	\$480	\$490	\$580					
Ag Educator Relief Fund	\$2,752	\$7,678	\$5,042	\$3,378	\$1,908	\$6,466	\$26,812	\$17,134	\$13,213			
State Assoc Website Development			\$800									
Credit Card Revenue (test phase)				\$95								
MBNA Affinity Credit Card Program												
Webinar Revenue												
Subtotal other revenue	\$135,713	\$47,590	\$158,637	\$272,990	\$98,579	\$45,691	\$215,198	\$176,784	\$112,917	\$95,000	\$141,000	\$142,500

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Budget Category	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2019 Budget	FY2020 Budget	FY2021 Budget
FFA Foundation Projects												
FFA Foundation Projects												\$1,446,000
FFA Foundation Office Space Grant												\$50,000
FFA Foundation Salary Support Grant												\$49,958
FFA Foundation New Positions Grant												\$15,000
NPS Ag Ed Leadership Luncheon		\$820				\$4,225	\$4,225	\$4,225	\$4,225	\$4,225	\$4,225	
Outstanding Young Member	\$7,452	\$8,655	\$13,215	\$5,803	\$18,334	\$18,766		\$26,050		\$16,400	\$16,400	
Outstanding Teacher	\$7,398	\$9,830	\$11,752	\$6,699	\$14,442	\$19,784	\$7,380	\$18,030	\$7,380	\$15,580	\$16,400	
Outstanding Middle/Secondary Program	\$8,509	\$8,473	\$8,491	\$7,571	\$10,944	\$15,406	\$8,200	\$8,200		\$15,580	\$16,400	
Outstanding Postsec/Adult Program	\$5,805	\$14,219	\$11,420	\$7,496	\$9,745	\$19,417	\$13,726	\$15,026		\$15,025	\$16,400	
Teachers Turn the Key	\$42,157	\$45,105	\$48,710	\$48,891	\$73,465	\$107,780		\$54,850	\$65,600	\$65,600	\$65,600	
XLR8				\$24,089	\$29,202	\$51,706	\$24,999	\$30,999	\$49,200	\$78,800	\$100,000	
Communities of Practice				\$5,460	\$38,135	\$97,580	\$57,400	\$86,240	\$54,120	\$67,200	\$67,200	
Lifetime Achievement		\$768	\$1,994	\$1,300	\$1,625	\$4,920	\$3,120	\$9,740		\$4,920	\$4,920	
Outstanding Service Citation			\$1,176	\$1,625	\$975	\$2,460						
NAAE Convention Sponsorships	\$27,410	\$56,655	\$41,856	\$34,573	\$48,640	\$100,469	\$29,028	\$74,368	\$61,658	\$65,000	70000	
Greenhouse Grants						\$4,100						
National Teach Ag Campaign	\$43,426	\$86,016	\$126,861	\$168,126	\$226,118	\$669,930	\$475,686	\$763,284	\$762,860	\$975,000	\$838,000	
DuPont Agriscience -- NATAA/NAII	\$70,807	\$77,559	\$141,086	\$123,663	\$251,574	\$145,471	\$140,294	\$209,115	\$212,000	\$164,000	\$164,000	
Teacher Workshops -- FFA Convention	\$1,098	\$9,970	\$1,094	\$3,346	\$5,001	\$11,320	\$20,000					
Internet Café -- FFA Convention	\$2,484	\$2,639	\$11,085	\$8,352		\$1,476						
Pfizer Classroom -- FFA Convention	\$1,212	\$8,453	\$4,243									
Agriscience Teacher of the Year		\$13,700	\$17,515	\$14,768	\$10,368	\$10,432	\$8,600	\$13,850		\$24,600		
Regional Grants -- Ford	\$18,000	\$18,000		\$18,000	\$18,000	\$18,000						
Student Teacher Scholarships						\$62,000	\$13,527	\$61,476	\$20,500	\$20,000	20000	
Risk Management Education (travel reimbursement)												
Subtotal FFA Foundation Projects	\$235,758	\$360,862	\$440,498	\$479,762	\$756,568	\$1,365,242	\$806,185	\$1,375,453	\$1,237,543	\$1,531,930	\$1,399,545	\$1,560,958
CASE Revenue												
Nat'l Ag Ed Summit Revenue									\$14,094			
Council Support												
Pioneer Student Leadership Academy												
CASE Program Net Gain/Loss	-\$161,306	-\$68,522	-\$74,224	\$180,672	\$41,002	\$271,068	-\$211,928	\$333,820	\$463,422			
TOTAL REVENUE**	\$1,026,097	\$1,037,788	\$1,230,638	\$1,411,380	\$1,504,400	\$2,110,521	\$1,709,068	\$2,270,068	\$2,474,918	\$2,204,710	\$4,129,717	\$5,020,214
**not including CASE gains/losses												
EXPENSES												
General Office/Administrative Expenses												
Salaries	\$278,927	\$298,523	\$323,665	\$327,465	\$372,298	\$428,823	\$483,161	\$460,990	\$386,906	\$390,000	\$402,290	\$441,349
Benefits and Taxes	\$69,542	\$72,015	\$73,406	\$82,087	\$87,392	\$98,015	\$91,278	\$87,050	\$95,055	\$109,815	\$113,645	\$111,664
Contract Labor									\$6,100			
Depreciation	\$4,514	\$3,040	\$3,229	\$3,431	\$3,032	\$3,579	\$3,319	\$3,083	\$4,152	\$4,000	\$4,000	\$15,000
Telephone	\$4,967	\$2,952	\$3,279	\$6,403	\$4,697	\$5,578	\$4,884	\$4,848	\$4,064	\$6,000	\$6,000	\$15,000
Postage -- General	\$5,958	\$6,241	\$5,868	\$6,687	\$6,361	\$7,781	\$7,717	\$7,646	\$9,941	\$8,000	\$8,000	\$10,000

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Travel -- Staff	\$21,061	\$22,760	\$35,121	\$30,441	\$32,619	\$32,186	\$39,518	\$16,236	\$22,415	\$35,000	\$34,000	\$35,000
Travel -- Board of Directors	\$39,451	\$34,108	\$43,154	\$38,460	\$43,145	\$27,008	\$33,683	\$36,488	\$40,263	\$40,000	\$39,000	\$40,000
Substitute Teacher Hire Behinds		\$0	\$0	\$299	\$0					\$500	\$500	\$500
Travel -- Alternate VPs/Regional Secretaries	\$10,948	\$12,552	\$15,919	\$12,736	\$18,427	\$6,578	\$11,654	\$12,872	\$16,802	\$18,000	\$18,000	\$18,000
Travel -- Special Projects												
Public Relations	\$643	\$208	\$1,180	\$605	\$825	\$1,090	\$520	\$252	\$576	\$1,000	1000	\$1,000
Local												
Professional Liability Insurance	\$37,415	\$37,270	\$36,610	\$36,485	\$36,810	\$38,200	\$38,775	\$39,375	\$40,830	\$39,425	\$40,760	\$43,675
Memberships and Contributions	\$20,457	\$16,332	\$16,465	\$16,383	\$19,784	\$19,640	\$21,329	\$19,209	\$15,860	\$20,000	\$20,000	\$20,000
Promotion/Marketing	\$8,797	\$9,701	\$7,121	\$13,222	\$8,450	\$25,662	\$24,490	\$12,175	\$15,229	\$25,000	\$15,000	\$15,000
Rent	\$7,500	\$5,000	\$2,500	\$2,500	\$5,000	\$7,550	\$7,550	\$10,050	\$10,050	\$10,050	\$10,050	\$59,000
Storage				\$1,055		\$2,270	\$2,708	\$2,269	\$2,269			\$3,000
Computer Service/Equip. Maint.	\$4,304	\$7,072	\$6,035	\$8,182	\$8,216	\$8,612	\$14,875	\$23,160	\$15,783	\$20,000	20000	\$20,000
Photocopies	\$210	\$89	\$0	\$71	\$0					\$100	\$100	\$3,000
Accounting Services	\$12,700	\$13,100	\$13,500	\$13,500	\$15,800	\$15,755	\$16,300	\$17,150	\$17,900	\$16,400	\$17,150	\$19,200
Legal Services	\$1,744	\$2,419	\$1,035	\$0	\$0	\$0				\$1,000	\$1,000	\$1,000
Insurance	\$5,886	\$5,939	\$4,076	\$7,880	\$11,475	\$11,570	-\$1,978	\$3,538	\$8,741	\$12,000	\$12,000	\$12,000
Office supplies	\$7,007	\$7,854	\$10,736	\$7,709	\$11,368	\$13,085	\$10,273	\$11,316	\$15,500	\$13,000	\$13,000	\$15,500
Staff training and education	\$54	\$0	\$189	\$336	\$625	\$150	\$1,282	\$1,571	\$1,868	\$1,000	\$1,000	\$2,000
Upper Div Scholarships (Nat'l Geo Cengage)	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	7500	\$7,500
Additional Upper Div Scholarships	\$4,500	\$3,750	\$3,000	\$3,750	\$3,750	\$3,750						
Merchandise	\$6,430	\$2,892	\$7,064	\$2,423	\$2,039	\$6,003	\$3,336	\$4,791	\$5,974	\$5,000	\$5,000	\$6,000
Printing -- General	\$3,882	\$4,458	\$3,082	\$1,696	\$2,696	\$3,090	\$4,028	\$5,158	\$1,360	\$3,000	\$3,000	\$3,000
Bank charges, interest, investment fees		\$3,255	\$6,317	\$7,256	\$5,943	\$5,781	\$7,905	\$9,171	\$9,534	\$100	\$100	\$10,000
Business Property Taxes/Licenses/Fees	\$82	\$55	\$35	\$111	\$25	\$25	\$25	\$50	\$288	\$50	\$50	\$300
BFRDP Grant			\$10,000	\$24,375	\$7,500	\$3,500						
Contract Labor			\$3,250									
Website Development			\$15,000	\$50,166	\$13,042							
Profesional Development Expense									\$373			
Moving Expenses (one year only)												
Seeds of Hope -- Hurricane Relief												
Ag Ed Opportunities Fund												
Ag Educator Relief Fund	\$4,500	\$2,000	\$2,850	\$8,000	\$6,300	\$5,800	\$8,000	\$8,500	\$16,850			
NPS Expenses	\$7,378	\$12,095	\$13,379	\$10,542	\$12,172	\$9,710	\$5,275	\$10,519	\$4,275	\$5,000	\$5,000	\$5,000
Webinar Expenses	\$1,188	\$1,188	\$1,188	\$990	\$1,576	\$301	\$535	\$1,023	\$408	\$500	\$500	\$500
Website Maintenance						\$18,863	\$15,231	\$16,794	\$14,132	\$18,000	\$18,000	\$18,000
Communities of Practice Expenses	\$9,239	\$10,853	\$13,096	\$17,391								
NSTA Dues	\$896											
Credit Card Processing				\$400	\$2,512	\$3,611	\$5,406	\$4,556	\$8,522	\$4,000	4000	\$10,000
Miscellaneous	\$195	\$578	\$355	\$2,027	\$399	\$344		\$384	\$3,680			
Subtotal general office/admin.	\$587,875	\$605,799	\$689,204	\$752,564	\$751,778	\$821,410	\$868,579	\$837,724	\$803,200	\$813,440	\$819,645	\$961,188
FFA Foundation Projects Expenses												

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NPS Ag Ed Leadership Luncheon							\$4,225	\$4,225	\$4,225	\$4,225	\$4,225	\$4,225
Outstanding Young Member	\$7,452	\$8,655	\$8,390	\$5,156	\$11,858	\$11,632	\$12,385	\$9,327	\$11,548	\$9,000	\$9,000	\$9,000
Outstanding Teacher	\$7,398	\$9,603	\$9,300	\$6,928	\$11,474	\$11,404	\$8,593	\$8,298	\$11,952	\$9,000	\$9,000	\$9,000
Outstanding Middle/Secondary Program	\$8,509	\$8,473	\$10,464	\$8,221	\$10,462	\$10,223	\$6,676	\$8,555	\$10,907	\$9,000	\$9,000	\$9,000
Outstanding Postsec/Adult Program	\$5,805	\$14,487	\$9,372	\$6,829	\$10,719	\$8,308	\$8,280	\$6,471	\$8,099	\$9,000	\$9,000	\$9,000
Teachers Turn the Key	\$42,157	\$44,880	\$45,016	\$50,935	\$73,485	\$58,414	\$43,058	\$42,526	\$59,913	\$40,000	\$40,000	\$40,000
XLR8				\$18,479	\$19,678	\$20,022	\$23,854	\$32,505	\$66,964	\$40,000	\$60,000	\$60,000
Communities of Practice					\$23,481	\$63,287	\$64,791	\$37,191	\$40,910	\$38,000	\$40,910	\$40,910
Lifetime Achievement	\$155	\$768	\$1,793	\$1,300	\$1,625	\$1,179	\$1,546	\$1,751	\$2,024	\$2,500	\$2,500	\$2,500
Outstanding Service Citation			\$1,176	\$1,300	\$975	\$1,504	\$902	\$1,675	\$1,900		\$2,500	\$2,500
NAAE Convention Sponsorships	\$7,765	\$56,655	\$44,856	\$39,073	\$48,640	\$55,041	\$57,258	\$59,456	\$65,375	\$55,000	60000	60000
GMAC Smart Edge	\$400	\$1,100										
International Forum												
Greenhouse Grants						\$4,000						
National Teach Ag Campaign	\$48,589	\$86,345	\$119,506	\$135,336	\$169,399	\$417,493	\$511,461	\$595,180	\$838,235	\$900,000	831315	839684
NATAA/NAII	\$73,932	\$74,366	\$140,650	\$106,633	\$187,378	\$200,521	\$254,461	\$113,862	\$164,314	\$130,000	130000	130000
Teacher Workshops -- FFA Convention	\$1,098	\$8,981	\$1,094	\$3,859	\$6,851	\$6,885						
Internet Café -- FFA Convention	\$2,484	\$2,639	\$11,085	\$9,218								
Pfizer Classroom -- FFA Convention	\$1,212	\$8,409	\$4,243									
Agriscience Teacher of the Year		\$13,700	\$17,840	\$14,768	\$19,368	\$8,087	\$7,490	\$9,662		\$20,000		
Upper Division Scholarships							\$30,000	\$25,500	\$22,500	\$20,000	20000	20000
Regional Grants -- Ford	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$18,000						
Nursery/Landscape Grants												
Subtotal FFA Foundation Projects	\$224,956	\$357,061	\$424,785	\$426,035	\$613,393	\$896,000	\$1,034,980	\$956,184	\$1,308,866	\$1,285,725	\$1,224,950	\$1,233,319
Convention Expenses												
Board of Directors Travel	\$11,586	\$14,165	\$11,072	\$13,361	\$21,596	\$23,770	\$16,037	\$19,024	\$21,662	\$23,000	23000	23000
Staff Travel	\$10,903	\$4,219	\$11,924	\$7,829	\$10,951	\$21,327	\$9,088	\$13,599	\$20,683	\$12,000	12000	15000
Other Travel												
Committee Expenses	\$2,109	\$2,079	\$1,868	\$2,373	\$2,112	\$1,950	\$3,316	\$3,015	\$3,350	\$4,550	4550	4550
Transportation-Buses/Tour Expenses												
Plaques and trophies	\$2,077	\$1,446	\$1,101	\$2,855	\$5,341	\$1,684	\$1,179	\$1,961	\$1,404	\$2,000	2000	2000
Printing	\$394	\$0	\$1,687	\$1,627	\$2,304	\$3,218	\$4,117	\$3,083	\$3,696			
Photography	\$72	\$25										
Meal Functions	\$45,878	\$7,045	\$11,714	\$11,422	\$2,535		\$1,043	\$1,000		\$1,500	1500	1500
Speakers												
Promotion/marketing		\$2,782	\$834	\$5,600	\$3,325	\$1,965	\$5,865	\$8,874	\$12,670	\$5,000	5000	10000
Postage and shipping	\$5,183	\$472	\$0	\$5,758	\$2,347	\$4,875	\$7,519	\$1,128	\$7,234	\$4,000	4000	4000
Equipment rental	\$20,139	\$16,800	\$17,508	\$19,099	\$21,104	\$27,178	\$4,963	\$34,235	\$36,165	\$24,000	24000	35000
Trade Show Expenses												
Host State Social		\$8,202	\$2,220		\$8,890							
Workshop Expenses												
Award Expenses	\$8,340	\$8,423	\$8,994	\$6,695	\$9,075	\$9,962	\$8,227	\$10,642	\$12,104	\$9,000	9000	10000
Miscellaneous	-\$75	\$0	\$184	\$222	\$0		\$428		\$1,801			

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Subtotal convention expenses	\$106,606	\$65,658	\$69,106	\$76,841	\$89,580	\$95,929	\$61,782	\$96,561	\$120,769	\$85,050	\$85,050	\$105,050
CASE Expenses											\$1,973,582	\$2,697,706
Nat'l Ag Ed Summit Expenses									\$14,094			
Pioneer Student Leadership Academy												
Write-off Bad Debt		\$150										
3 Percent of												
Projected Revenue Set-aside***	\$23,710	\$9,120	\$23,704	\$27,949	\$22,435	\$22,358	\$27,086	\$26,838	\$22,796	\$20,183	\$22,698	\$22,847
TOTAL EXPENSES	\$943,147	\$1,037,788	\$1,206,799	\$1,283,389	\$1,477,186	\$1,835,697	\$1,992,427	\$1,917,307	\$2,269,725	\$2,204,398	\$4,125,925	\$5,020,110
EXCESS OF REVENUE												
OVER EXPENSES**	\$82,950	\$0	\$23,839	\$127,991	\$27,214	\$274,824	-\$283,359	\$352,761	\$205,193	\$312	\$3,792	\$105
** not including CASE gains/losses												
***FY2012 set-aside is 1.35 percent												
NAAE Net Assets, including CASE Assets	\$848,289	\$788,888	\$762,208	\$1,098,820	\$1,189,469	\$1,757,719	\$1,289,518	\$2,002,937	\$2,198,325			
NAAE Net Assets, excluding CASE Assets	\$696,535	\$706,362	\$753,154	\$909,094	\$958,742	\$1,255,924	\$999,651	\$1,379,250	\$1,111,216			
CASE Net Assets	\$151,754	\$82,526	\$9,054	\$189,726	\$230,727	\$501,795	\$289,867	\$623,687	\$1,087,109			
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 now 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.												