

2012-13 NAAE Budget

REVENUE		
Member Dues		
Active, Associate and Collegiate		\$386,325
Organizational Memberships		\$28,500
Subtotal Member Dues		\$414,825
Convention Receipts		
Registration Fees		\$85,000
Sponsorships (other than FFA Foundation)		\$20,000
Subtotal Convention Receipts		\$105,000
Fees and Grants		
Delmar Scholarships (Upperdivision)		\$7,500
Scholarship Raffle Proceeds (from convention)		\$2,000
Foundation Management Fees		\$90,000
Subtotal Fees and Grants		\$99,500
Other Revenue		
Interest and dividends		\$10,000
Realized Gains on Investments		\$31,000
Sales of Merchandise		\$8,500
Miscellaneous Income		\$6,000
Investment Income – Life Fund		\$4,000
CASE Management Fees		\$20,000
Ag Ed Magazine Business Manager Stipend		\$4,000
Council MMM Management Fee		\$5,000
Subtotal Other Revenue		\$88,500
FFA Foundation Projects		
National Teach Ag Campaign		\$90,000
NAAE Convention Sponsorships		\$50,000
Outstanding Middle/Secondary Program		\$12,000
Outstanding Teacher		\$11,000
Outstanding Postsecondary/Adult Program		\$12,000
Outstanding Young Member		\$11,000
Teachers Turn the Key		\$46,500
Lifetime Achievement Awards		\$2,500
Outstanding Service Citation		\$2,460
NATAA/NAII		\$120,000
FFA Conv't Interactive Classroom		\$10,000
FFA Conv't Teacher Workshops		\$11,500
Agriscience Teacher of the Year		\$18,740
FFA Conv't Internet Café		\$6,000
Regional Grants (Ford)		\$18,000
Subtotal FFA Foundation Projects		\$421,700
TOTAL REVENUE		\$1,129,525

2012-13 NAAE Budget

EXPENSES		
General Office/Administration Expenses		
Salaries		\$297,506
Employee Benefits		\$78,011
Depreciation		\$7,000
Telephone		\$5,000
Postage -- General		\$6,000
Travel -- Staff		\$25,000
Travel -- Board of Directors		\$40,000
Substitute Teacher Hire Behinds		\$3,000
Travel -- Regional Secretaries		\$11,000
Public Relations		\$600
Professional Liability Insurance		\$37,335
Memberships and Contributions		\$20,000
Promotion/Marketing		\$12,000
Rent		\$7,500
Computer Service/Equipment Maintenance		\$6,500
Photocopies		\$100
Accounting Services		\$13,250
Legal Services		\$1,000
Insurance		\$6,000
Office Supplies		\$7,000
Staff Training and Education		\$500
Delmar Scholarships (Upperdivision)		\$7,500
Additional Scholarships (Upperdivision)		\$3,750
Merchandise		\$6,000
Printing -- General		\$4,000
Bank Charges, Interest, Investment Fees		\$100
Business Taxes		\$100
NPS Expenses		\$8,000
Webinar Expenses		\$1,200
Communities of Practice Expenses		\$11,000
Subtotal General Office/Administrative Expenses		\$625,952
FFA Foundation Projects Expenses		
National Teach Ag Campaign		\$90,000
NAAE Convention Sponsorships		\$50,000
Outstanding Middle/Secondary Program		\$12,000
Outstanding Teacher		\$11,000
Outstanding Postsecondary/Adult Program		\$12,000
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Teachers Turn the Key		\$46,500
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NAAE Convention Expenses		
	Travel -- Board of Directors	\$14,000
	Travel -- Staff	\$7,500
	Committee Chair/Vice Chair Expenses	\$2,940
	Plaques and Gifts	\$2,000
	Meal Functions	\$5,000
	Marketing	\$2,500
	Postage and Shipping	\$1,500
	Equipment Rental	\$15,000
	Awards Expenses	\$9,000
	Miscellaneous	\$1,000
	Subtotal NAAE Convention Expenses	\$60,440
	Three Percent of Projected Revenue Set-Aside **	\$21,235
	TOTAL EXPENSES	\$1,129,327
	EXCESS REVENUE OVER EXPENSES	\$198

**NAAE
2012-13 Dues Revenue Calculations***

Type	Number	Dues	Total
Active	6,250	\$60	\$375,000
Retired	15	\$35	\$525
Associate	66	\$35	\$2,310
Student	849	\$10	\$8,490
			\$386,325
* Based on the final 2010-11 membership counts in each membership type.			
ProLiability	6,250	Active	
	849	Student	
	368	Active Life	
	7,467		
	x \$5		
	\$37,335		

NAAE 2012-13 Breakdown of Staff Salaries and Fringes

Position	Salaries	401(k) Contributions*	401(k) Plan Costs	Payroll Taxes	Parking	UK Fringes	Health Insurance	Disability Insurance	Life Insurance	Total Benefits Cost	Total Cost
Executive Director	\$104,656	\$7,326	\$25	\$7,849	\$372		\$5,124	\$1,130	\$1,600	\$23,426	\$128,082
Associate Executive Director	\$60,850	\$4,260	\$25	\$4,564	\$372		\$5,124			\$14,344	\$75,194
Communications/Marketing Coord.	\$51,500	\$3,605	\$25	\$3,863	\$200		\$5,124			\$12,817	\$64,317
Communications Assistant	\$18,000	\$540	\$25	\$1,350	\$200					\$2,115	\$20,115
Meeting Planner/Advocacy Coord	\$32,000	\$2,240	\$25	\$2,400	\$372		\$5,124			\$10,161	\$42,161
Meeting Planner (about 25%)**		\$1,800	\$13	\$1,800	\$200		\$2,687			\$6,500	\$6,500
Staff Associate	\$15,000				\$186	\$5,550				\$5,736	\$20,736
Student Assistants	\$15,500			\$1,163						\$1,163	\$16,663
Expense Across All Positions			\$1,750							\$1,750	\$1,750
	\$297,506	\$19,770	\$1,888	\$22,988	\$1,902	\$5,550	\$23,183	\$1,130	\$1,600	\$78,011	\$375,517
Total Salaries	\$297,506										
Total Benefits	\$78,011										
Total Employee Costs	\$375,517										
*Assumes all eligible employees contribute at least four percent of salary and NAAE, therefore, contributes seven percent of salary.)											
All employees may not contribute their four percent, which means the NAAE contribution could be less.											
**Shared position with CASE for 6 months; CASE pays base salary of \$48,750; NAAE pays all fringes, which total half of about \$12,590.											

2012-13 NAAE Budget

Explanatory Notes

Revenue

Dues Calculation

6,250 Active Members* @ \$60 per member	\$ 375,000
15 Retired Members* @ \$35 per member	525
66 Associate Members* @ \$35 per member	2,310
849 Student Members @ \$10 per member	8,490
(life members' dues are invested according to NAAE investment policies and do not contribute to the revenue from the dues calculation)	\$ 386,325

*based on the 2010-11 final membership counts

38 Organizational Members** @ \$750 each	\$ 28,500
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**based on the 2010-11 final Organizational Member counts -----
\$ 414,825

Convention Receipts

Registration – based on 2011 convention	\$ 85,000
Trade Show/Org Members Business Partners Reception	\$ 0
Convention Sponsorships (other than FFA Foundation)	\$ 20,000
(increase is due to adding in John Deere reception; expenses are increased proportionately as well.)	----- \$ 104,000

Fees and Grants

Delmar Scholarships	\$ 7,500
Scholarship Raffle Proceeds (from convention)	\$ 2,000
FFA Foundation Management Fees	\$ 90,000
(Management fees on projects NAAE manages as special projects of the National FFA Foundation such as the NATAA, NAII, Agriscience Teacher award, FFA convention teacher workshops, NAAE awards programs, and so forth.)	
Bank of America (BoA) Credit Card Program	\$ 0
(This program has been cancelled by BoA. No new cards will be issued. We might still receive revenue on existing cards. But, no revenue is projected.)	
Webinar Revenue	\$ 0
(no webinar revenue is projected for 2010-11)	
	----- \$ 99,500

Other Revenue

Interest and dividends	\$ 10,000
Realized Gains on Investments	\$ 31,000
(estimated low based on current performance)	
Sales of Merchandise	\$ 8,500
(estimate based on past sales)	
Miscellaneous Income	\$ 6,000

(sale of mailing labels, newsletter advertisements)	
Investment Income – Life Fund	\$ 4,000
(based on current performance)	
CASE Management Fee	\$ 20,000
Ag Ed Magazine Business Manager Stipend	\$ 4,000
Council Management Fee	\$ 5,000

	\$ 88,500

FFA Foundation Projects

National Teach Ag Campaign	\$ 90,000
NAAE Convention Sponsorships	\$ 50,000
Outstanding Middle/Secondary Program	\$ 12,000
Outstanding Teacher	\$ 11,000
Outstanding Postsecondary/Adult Program	\$ 12,000
Outstanding Young Member	\$ 11,000
Teachers Turn the Key	\$ 46,500
Lifetime Achievement	\$ 2,500
Outstanding Service Citation	\$ 2,460
NATAA/NAII	\$ 120,000
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Regional Grants (Ford)	\$ 18,000

	\$ 421,700

Total Revenue **\$ 1,129,525**

Expenses

General Office/Administrative Expenses

Salaries	
Executive Director	\$104,656
Associate Executive Director	60,850
Communications/Marketing Coordinator	51,500
Communications/Marketing Assistant	18,000
Meeting Planner/Advocacy Coordinator	32,000
Meeting Planner (shared with CASE)	0
(25% with NAAE for 6 months, then full-time CASE; NAAE paying fringes only)	
Staff Associate (part-time)	15,000
Student Assistants	15,500
(increase for new communications student assistant)	
Total Salaries	\$ 297,506
Benefits and Taxes	
401(k) Contributions (7% of qualified salaries)	\$19,770

401(k) Plan Administration Fees		
(\$1,750 annually plus \$25/participant)	1,888	
Total FICA and SS (7.5% of all salaries)	22,988	
Parking Fees	1,902	
UK Fringes for Part-time Staff Associate	5,550	
Health Insurance	23,183	
Total Disability Insurance	1,130	
Total Life Insurance	1,600	
Total Benefits and Taxes		\$ 78,011
Depreciation		\$ 7,000
Telephone		\$ 5,000
(based on past figures)		
Postage		
General (based on past figures)		\$ 6,000
Travel		
Staff		
Travel (25 trips @ \$1,000 each)		\$25,000
Board of Directors		
Spring Board Meeting (8 @ \$750 each)	\$6,000	
July Board Meeting (8 @ \$750 each)	6,000	
3 trips per region @ \$600 each	10,800	
President -- 5 trips @ \$600 each	3,000	
President Elect -- 5 trips @ \$600 each	3,000	
NYFEA Rep (3 trips @ \$500 each)	1,500	
Miscellaneous	9,700	
Subtotal Travel Board of Directors		\$ 40,000
Substitute Hire Behinds (\$375 per board member)		3,000
Regional Secretaries		
(includes actual travel expenses to attend the regional summer conference and the NAAE convention – estimated at \$2,083.33 for each of the six persons. Increase estimated on past history.)		\$ 11,000
Public Relations		\$ 600
(includes expressions of condolences and congratulations and costs of meals with agricultural education advocates)		
Professional Liability Insurance		\$ 37,335
(7,467 members @ \$5 each; based on the 2010-11 actual count of active, active life, and student members projected in this budget)		
Memberships and Contributions		\$ 20,000
(includes \$8,000 to The Council and \$3,000 new to PAS for Ag Ed CPA; based on past figures)		
Promotion and Marketing		\$ 12,000
(FFA Ag Career Show, marketing plan, ATA award)		
Rent		\$ 7,500
Computer Service/Equip Maintenance		\$ 6,500
(increase due to CoP maintenance)		
Photocopies (2,000 copies @ 5 cents each)		\$ 100
Accounting Services		\$ 13,250

	(\$500 per month; \$7,250 for audit & taxes)	
Legal Services		\$ 1,000
Insurance		
Board of Directors Liability	\$ 2,450	
Travel Accident Insurance	400	
General Liability and Workman's Comp	1,500	
401(k) Plan Insurance	150	
Toyota Vehicle Insurance	1,500	
Total Insurance		\$ 6,000
Office Supplies		\$ 7,000
(based on past figures)		
Staff Training and Education		\$ 500
(based on past figures)		
Delmar Scholarships (Upperdivision)		\$ 7,500
Additional Scholarships (Upperdivision)		\$ 3,750
Merchandise		\$ 6,000
Printing – General		\$ 4,000
Bank charges, interest, investment fees		\$ 100
Business Taxes		\$ 100
NPS Expense (Reg Fees and Dinner for ACTE NPS)		\$ 8,000
Webinar Expenses		\$ 1,200
Communities of Practice Expenses		\$ 11,000

Subtotal General Office/Administrative Expenses		\$ 625,952

FFA Foundation Projects

National Teach Ag Campaign		\$ 90,000
NAAE Convention Sponsorships		\$ 50,000
Outstanding Middle/Secondary Program		\$ 12,000
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Regional Grants (Ford)		\$ 18,000

Subtotal FFA Foundation Projects **\$ 421,700**

Convention Expenses (all based on past figures)

Travel		
Board of Directors		\$ 14,000
Staff		\$ 7,500

Committee Chair/Vice Chair Expenses	\$ 2,940
Plaques and gifts	\$ 2,000
Meal Functions (not sponsored)	\$ 5,000
Marketing	\$ 2,500
Postage and Shipping	\$ 1,500
Equipment rental	\$ 15,000
Award Expenses	\$ 9,000
Miscellaneous	\$ 1,000

Subtotal Convention Expenses	\$ 60,440
3 Percent of Projected Revenue Set-aside (excluding the FFA Foundation Project revenue)	\$ 21,235
Total Expenses	\$ 1,129,327
Excess of Revenue Over Expenses	\$ 198