

Total Academy 2016 Budget

			Direct expenses	Indirect	Totals
48	Expense & Indirect %				
49	60000	· Salaries	1,015,318		1,015,318
50	60100	· Payroll Taxes	101,532		101,532
51	60200	· Benefits	131,991		131,991
52	61000	· Advertising & Recruiting	1,200	0	1,200
53	61050	· Abstract Submissions	19,950	0	19,950
54	61060	· CE Credits	6,260	0	6,260
55	61070	· Audio Visual	229,923	0	229,923
56	61201	· Bank Fees	500	0	500
57	61210	· Investment Expenses	19,000	0	19,000
58	61301	· Credit Card fees	57,000	0	57,000
59	61450	· Books & Reference Material	500	0	500
60	61600	· Conference & Convention (all others not Annual)	189,000	0	189,000
61	61650	· AAN Annual Conference ONLY	560,500	0	560,500
62	61660	· Conference Items	21,250	0	21,250
63	61700	· Communications/Marketing	181,898	0	181,898
64	61750	· Fellows Selection Committee	35,000	0	35,000
65	61800	· Consulting Services	67,796	3,001	70,797
66	61900	· Consulting Travel	5,000	0	5,000
67	62000	· Dues and Subs	96,834	7,802	104,636
68	62250	· Expert Panels	18,000	0	18,000
69	62400	· Grants to Others	30,000	0	30,000
70	62500	· Honorarium	6,200	0	6,200
71	62800	· Insurance	7,500	600	8,100
72	63000	· Jewelry & other items to sell	9,500	0	9,500
73	63100	· Leases	750	6,553	7,303
74	63700	· Meeting Expenses	82,550	0	82,550
75	64000	· Payroll & Benefit Admin	0	8,402	8,402
76	64100	· Printing and Copying	120,438	0	120,438
77	64200	· Postage, Mailing Service	9,805	5,161	14,966
78	64300	· Professional Fees	24,240	67,113	91,353
79	64500	· Pubs/Nursing Outlook	23,981	0	23,981
80	64600	· Program Meetings & Activities	25,104	0	25,104
81	65001	· Rent	0	186,872	186,872
82	65700	· Stipends and Awards	118,250	0	118,250
83	65800	· Supplies	6,504	6,841	13,345
84	65850	· Storage	0	0	0
85	65900	· Sub-Contracts	81,782	0	81,782
86	66000	· Telecommunications	20,530	24,005	44,535
87	66500	· Temporary Help	750	0	750
88	66600	· Taxes & Filing Fees	16,500	0	16,500
89	66700	· Travel & Meals	108,281	0	108,281
90	67000	· Website/Database	44,617	73,015	117,632
91	67200	· Computer & Network support	11,650	18,004	29,654
92					
93	Total Expense		3,507,384	407,368	3,914,752
94	Net Ordinary Income				0