

American Academy of Nursing Inc.
FINAL 2018 Budget

		Direct expenses	Indirect	Totals	NOTES	
	Temporarily Restricted Net Assets (TRNA)					
	TRNA from 2017					
1						
2	Media Award	5,500		5,500		
3	E-News	0		0	this will be zero	
4	Institute of Nursing Leadership	61,000		61,000		
5	Policy Scholars	28,846		28,846		
6	E-News Council	0		0	This is over pulling difference to have council at zero	
7	Council	3,254		3,254		
8	Veterans Health	25,000		25,000		
9						
10						
11						
12	Sub-total TRNA from 2017	123,600	0	123,600		
13						
14	Income					Notes from 2017 reference on
15	40000 · Dues AAN	1,133,125	0	1,133,125	2,050 @ \$525 / 325 @ \$175	1950 @ \$495 / 315 @ 150
16	40100 · Dues Council	71,000	0	71,000	35% increase over 2017	5% Increase over 2016
17	40200 · Application Fees	113,750	0	113,750	325 @ \$350	300 @ \$350
18	40220 · Initiation Fees	76,000	0	76,000	190 @ \$400	170 @ \$400
19	40270 · Membership Late/reinstate fee	15,000	0	15,000		
20	40400 · Royalty Payments	25,050	0	25,050		
21	40500 · Grants	249,000	0	249,000		
22	40610 · Contributions Rheba	307,500	0	307,500	RdeT Only; 2.5% increase	RdeT only
23	40620 Unrestricted Contributions	0	0	0		
24	40610 Restricted Contributions	92,000	0	92,000	\$60k INL, \$25k RTV, \$7k NAM	\$22K RTV, \$50k INL, \$6K-IOM
25	40800 · Mailing Labels Sales	34,000	0	34,000		
26	40830 · E-News/Web Advertising	47,500	0	47,500	Academy \$40k; Council \$7,500	
27	40900 · Sales	33,000	0	33,000		
28	41000 · Application Fees Media Award	525	0	525		
29	41200 - Sponsorship Living Legend	5,100	0	5,100		
30	41500 · Expert Panels Income	0	0	0		
31	42000 Registration Fees-AAN	909,200	0	909,200		
32	42050 · Registration Fees-Council	328,500	0	328,500		
33	42053 · Abstracts/Posters-Council/AAN	41,625	0	41,625		
34	42054 · AAN Conference CEU's	14,000	0	14,000		
35	42055 · Council CEU's Registration-Leadership Conf.	9,000	0	9,000		
36	42100 · Sponsorship Conference	277,425	0	277,425		
37	42200 · Exhibit Revenue	38,700	0	38,700		
38	42300 · Advertising Revenue	124,385	0	124,385		
39	42600 Convenience Fee	30,000	0	30,000	Increase to \$7.95	
40	43000 · Shipping Account	0	0	0		
41	48000 · Interest & Dividends & Net Partnership	39,000	0	39,000		
42						
43	Total New Income	4,014,385	0	4,014,385	Include \$25k Vet Helath	
44	Total TRNA from 2017 carry forward	123,600		123,600		4,039,385
45	Grand Total Income	4,137,985	0	4,137,985		
46						
47	Expense & Indirect %					Notes from 2017 reference on
48	60000 · Salaries	1,177,020		1,177,020		
49	60100 · Payroll Taxes	94,162		94,162		
50	60200 · Benefits	153,013		153,013		
51	61000 · Advertising & Recruiting	3,100	3,960	7,060		
52	61050 · Abstract Submissions	12,500	0	12,500		
53	61060 CE Credits	2,500	0	2,500		
54	61070 · Audio Visual	320,384	0	320,384		
55	61201 · Bank Fees	1,000	0	1,000		
56	61210 · Investment Expenses	19,000	0	19,000		
57	61301 · Credit Card fees	112,700	0	112,700	Increase 49% new database fees	
58	61450 · Books & Reference Material	500	0	500		
59	61600 · Conference (all others not Annual Conf)	180,000	0	180,000	Council Only	Council Only

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60	61650 · AAN Annual Conference ONLY	613,500	0	613,500	Increase 4%	Increase by 3%
61	61660 · Conference Items	25,000	0	25,000		
62	61700 · Communications/Marketing	65,200	1,200	66,400		
63	61750 · Fellows Selection Committee	40,000	0	40,000	Mtg exp & Committee travel	Mtg exp/travel
64	61800 · Consulting Services	68,500	0	68,500		
65	61900 · Consulting Travel	11,000	0	11,000		
66	62000 · Dues and Subs	93,550	6,720	100,270	Strategic Partnerships/pub subs	Strategic Partnerships/pub subs
67	62250 · Expert Panels	18,000	0	18,000	24 @ \$750	24 @ \$750
68	62400 · Grants to Others	15,000	0	15,000	Council Only	Council/Pres Inst
69	62500 · Honorarium	3,000	0	3,000		
70	62800 · Insurance	5,000	660	5,660		
71	63000 Jewelry & other items to sell	12,000	0	12,000	Academy Shoppes Only	Academy Shoppes
72	63100 Leases	0	7,020	7,020		
73	63700 · Meeting Expenses	30,500	0	30,500	Board/Exec/FC/Eps	Board/Council Leadership/NACs
74	64000 · Payroll & Benefit Admin	0	20,580	20,580		
75	64100 · Printing and Copying	126,597	3,000	129,597		
76	64200 · Postage, Mailing Service	10,351	3,000	13,351		
77	64300 · Professional Fees	24,250	55,000	79,250		
78	64500 · Pubs/Nursing Outlook	26,096	0	26,096		
79	64600 · Program Meetings & Activities	56,640	0	56,640	Council Leadership/NACs	
80	65001 · Rent	0	199,702	199,702		
81	65700 · Stipends and Awards	133,250	0	133,250	Pres Stipend/NAM Nurse Scholar	
82	65800 · Supplies	13,178	4,380	17,558		
83	65850 · Storage	0	0	0		
84	65900 · Sub-Contracts	0	0	0		
85	66000 · Telecommunications	24,450	24,600	49,050		
86	66500 · Temporary Help	0	0	0		
87	66600 · Taxes & Filing Fees	18,000	0	18,000		
88	66700 · Travel & Meals	107,370	0	107,370		
89	67000 · Website/Database	11,000	44,520	55,520	Decrease 51% implementation complete	
90	67200 · Computer & Network support	6,533	31,200	37,733		
91						
92	Total Expense	3,633,843	405,542	4,039,385		
93	Net Ordinary Income			98,600		