

Item (New in Blue)	2020 Approved Budget			
Conference Income	100,000.00			
Donations	2,000.00			
Exhibitors	18,500.00			
Membership Dues/Rebates Income	125,000.00			
Memorial Fund (Ear Marked)	1,700.00			
Interest Income	60.00			
Other income/reimbursed expenses	0.00			
Total Income	247,260.00			
Speaker Fee	(4,000.00)			
Speaker Travel/Hotel Exp.	(2,000.00)			
Speaker gift cards	(800.00)			
Conf. Site Committee gift cards	(300.00)			
Hotel	(3,000.00)			
Audio Visual	(18,000.00)			
Meals	(60,000.00)			
Freeman	(9,000.00)			
Security	(1,000.00)			
Region Awards	(200.00)			
Printing	(2,000.00)			
SNOY/SNAY/New Member (Hotel, Plaque, Flowers)	(1,000.00)			
Participate gifts	(4,000.00)			
Eventbrite Registrar Fee	(2,500.00)			
Eventbrite Processing Fee	(2,000.00)			
Conference Registrar	(300.00)			
Express Evaluation	(2,000.00)			
CNE Application & Fee	(1,000.00)			
Parliamentarian	(200.00)			
Conference Refunds	(1,000.00)			
Conference Planner	(2,000.00)			
Conference Total	(116,300.00)			
MEMBERSHIP				
Membership Expenses	(30,000.00)			
Sub-Total COGS	(146,300.00)			
Conference Gross Profit	100,960.00			
OPERATING				
Depreciation	(1,000.00)			
Bank Service Charges	(100.00)			
Charitable Contributions	(2,000.00)			
Conference Planning	(12,030.00)			
Dues & Subscriptions - ANA	(200.00)			
Dues & Subscriptions - Join Me	(270.00)			
Dues & Subscriptions - Smore	(90.00)			
Dues & Subscriptions - NASN Affiliation	(100.00)			
Dues-Coalition	(2,000.00)			
Advocacy - School Health Issues	(900.00)			
Advocacy - Exhibitor (Hotel, Meals, Registration)	(4,000.00)			
Advocacy - Supplies	(1,600.00)			
Advocacy - Lobbyist	(12,000.00)			
Advocacy - Legislative Activities	(1,500.00)			
Educational Scholarship and NBCSN	(2,000.00)			
Regional Presidents Meeting	(11,000.00)			
Executive Committee Mtgs	(13,000.00)			
Gifts & Promotional	(800.00)			
Insurance	(1,500.00)			
Credit Card Processing fees	(320.00)			
License & Fees (Trademarking)	0.00			
Memorial Fund Expenses (From Earmarked Income)	(1,000.00)			
Membership (Program Fees, etc.)	(100.00)			
NASN BOD Activities (travel, meals, duties)	(1,900.00)			
NASN Conference Expenses	(7,000.00)			
Office Equipment	(1,400.00)			
Office Supplies	(500.00)			
Postage and Delivery	(1,000.00)			
Printing and Reproduction	(500.00)			
Storage	0.00			
Rent P.O. Box	(400.00)			
Technology (anti-virus, computer, warranty)	(600.00)			
PROFESSIONAL FEES				
Accounting - CPA	(7,000.00)			
Accounting - Accountant	(3,000.00)			
Legal Fees	(500.00)			
Administrative Asst	(8,400.00)			
Executive Director	0.00			
BOARD & MISCELLANEOUS				
President	(500.00)			
President Elect Expenses	(250.00)			
Treasurer	(500.00)			
Sub-Total Operating Expenses	(100,960.00)			
Net Ordinary Income				