

**NABSE 2020  
PROPOSED BUDGET**

	<b>TOTAL</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4100 · Career Center	\$ 36,000
4101 · Registration	\$ 488,456
4120 · Corporate Sponsor/Contribution	\$ 150,000
4125 · Aspiring Supt.	\$ 30,000
4139 · Memberships	\$ 5,000
4149 · Conference	\$ 53,750
4186 · Capital Campaign	\$ 5,000
44500 · Government Grants	\$ 6,052
5010 · Rental Income	\$ 193,596
5040 · Miscellaneous Income ( <b>ESTIMATED FUNDS FROM MORTGAGE REFINANCE</b> )	\$ 300,000
<b>Total Income</b>	<b>\$ 1,267,853</b>
<b>Expense</b>	
62800 · Facilities and Equipment - Other	\$ 1,200
7010 · Salaries & wages - other (EXECUTIVE DIRECTOR)	\$ 154,000
7015 · Payroll Expenses	\$ 25,000
7026 · Property Insurance	\$ 12,000
7100 · Legal Counsel	\$ 30,000
7135 · Licenses	\$ 200
7145 · IT Services	\$ 1,200
7200 · Travel	\$ 2,000
7208 · Mortgage Payment	\$ 216,000
7210 · Telephone & telecommunications	\$ 9,499
7215 · Printing & copying	\$ 1,300
7230 · Postage, shipping, delivery	\$ 2,062
7245 · Equip rental & maintenance	\$ 3,024
7270 · Bank Service Charges	\$ 3,600
7273 · Late Fees and Penalty	\$ 965
7275 · Credit Cards Processing Fee	\$ 20,000
7300 · Supplies	\$ 3,301
7500 · Professional Fees	\$ 115,000
7926 · Youth Symposium	\$ 5,000
7927 · Cultural Tour	\$ 1,500
7900 · Annual Conference - Other	\$ 32,500
7940 · Web Services	\$ 660
8010 · Lodging	\$ 17,000
8020 · Meals	\$ 230,000
8030 · Audio Visual	\$ 37,000
8050 · Transportation / Parking	\$ 3,200
8060 · Security	\$ 5,000
8070 · Exhibits	\$ 30,000
8080 · Bags	\$ 5,000
8310 · Awards	\$ 2,500
8410 · Building Repair & Maintenance ( <b>REPAIRS FOR NATIONAL OFFICE FROM REFINANCE SETTLEMENT</b> )	\$ 150,000
8420 · Property Taxes	\$ 47,000
8430 · Utilities	\$ 9,000
8540 · Depreciation Expense	\$ 25,000
<b>Total Expense</b>	<b>\$ 1,153,711</b>
<b>Net Income</b>	<b>\$ 114,142</b>