

CY2023 Budget: Board Level Approval - X000

Revenue	\$5,556,200	\$4,659,960	\$896,240	\$2,299,924	\$4,138,406	\$3,551,753	\$4,711,800	\$5,992,395	\$6,781,630
Expenses	\$6,012,900	\$5,618,678	\$394,222	\$2,512,303	\$4,890,683	\$4,057,979	\$5,348,301	\$6,425,069	\$6,754,880
NET	(\$456,700)	(\$958,718)	\$502,018	(\$212,379)	(\$752,277)	(\$506,226)	(\$636,501)	(\$432,674)	\$26,750

	CY2023 Proposed Budget	FY2023 A Approved Budget	Variance CY23 to FY23 A	FY23 A Year-To- Date Actuals <small>(as of 09/30/22)</small>	FY22 Year-End Actuals	FY21 Year-End Actuals	FY20 Year-End Actuals	FY24 Forecast Created 2022	FY25 Forecast Created 2022
Revenue	\$5,556,200	\$4,659,960	\$896,240	\$2,299,924	\$4,138,406	\$3,551,753	\$4,711,800	\$5,992,395	\$6,781,630
6000 - General Administration Revenue	\$1,850,200	\$1,239,170	\$611,030	\$636,753	\$1,281,665	\$1,472,221	\$2,288,745	\$1,858,125	\$2,243,640
7000 - Member Services & Programs	\$2,328,150	\$2,174,580	\$153,570	\$716,201	\$1,804,218	\$1,723,545	\$1,999,359	\$2,497,400	\$2,711,770
8000 - Conferences & Exhibits	\$1,377,850	\$1,246,210	\$131,640	\$946,970	\$1,052,524	\$355,987	\$1,352,376	\$1,636,870	\$1,826,220
Expenses	\$6,012,900	\$5,618,678	\$394,222	\$2,512,303	\$4,890,683	\$4,057,979	\$5,348,301	\$6,425,069	\$6,754,880
1000 - Member Services & Programs	\$1,749,100	\$730,023	\$1,019,077	\$278,124	\$574,653	\$529,114	\$574,604	\$1,761,603	\$1,816,574
2000 - Finance & Administration	\$847,600	\$3,166,509	(\$2,318,909)	\$1,620,115	\$2,946,186	\$2,943,074	\$2,960,932	\$863,196	\$867,896
3000 - Governance International Affiliate Relations	\$516,500	\$178,122	\$338,378	\$79,034	\$71,554	\$7,827	\$199,883	\$549,400	\$597,100
4000 - Communication Marketing Promotional & Advertising Activities	\$1,366,900	\$402,811	\$964,089	\$200,686	\$352,208	\$368,891	\$470,294	\$1,504,950	\$1,611,750
5000 - Conferences & Exhibits	\$1,532,800	\$1,141,213	\$391,587	\$334,344	\$946,082	\$209,074	\$1,142,589	\$1,745,920	\$1,861,560

Revenue	\$5,556,200	\$4,659,960	\$896,240	\$2,299,924	\$4,138,406	\$3,551,753	\$4,711,800	\$5,992,395	\$6,781,630
Expenses	\$6,012,900	\$5,618,678	\$394,222	\$2,512,303	\$4,890,683	\$4,057,979	\$5,348,301	\$6,425,069	\$6,754,880
NET	(\$456,700)	(\$958,718)	\$502,018	(\$212,379)	(\$752,277)	(\$506,226)	(\$636,501)	(\$432,674)	\$26,750