



## JA Staff Alumni Network 2022-23 Operating Budget

	2021/22 Budget	2021/22 Through 5/31	Proposed 2022/23 Budget
Revenue	\$ 28,819	\$ 28,819	\$ 18,333
NLC Registrations			\$ 5,860
SOS Campaign Reserves			75,000
Available Funds			\$ 99,193
Expenses	\$ 18,994	\$ 9,063	\$ 96,957
Net Surplus (Deficit)	\$ 9,825	\$ 19,756	\$ 2,236

### Operating Expense Detail

<b>Chairman</b>	\$ 7,553	\$ 3,340	\$ 13,382
<ul style="list-style-type: none"> <li>• <b>Administrative Support</b> <i>Allocation of administrator's time, based on an average of the last two years.</i></li> </ul>	\$ 4,000	\$ 1,500	\$ 2,625
<ul style="list-style-type: none"> <li>• <b>Subscriptions</b> <i>Subscriptions for online services (e.g., Zoom). The budget has increased to cover the cost of the web hosting/maintenance agreement to support our new website.</i></li> </ul>	\$ 2,003	\$ 602	\$ 2,125
<ul style="list-style-type: none"> <li>• <b>Contingency</b> <i>Investment fees and other miscellaneous costs.</i></li> </ul>	\$ 1,050	\$ 1,238	\$ 1,200
<ul style="list-style-type: none"> <li>• <b>National Leadership Conference</b></li> </ul>	\$ -	\$ -	\$ 6,932
<ul style="list-style-type: none"> <li>• <b>Annual Meeting</b> <i>Costs associated with the annual membership meeting.</i></li> </ul>	\$ 500	\$ -	\$ 500
<b>Awards &amp; Recognition</b> <i>The Sweeney Award student scholarship and Flemke Awards</i>	\$ 1,000	\$ -	\$ 2,000
<b>Staff Development</b> <i>SOS Scholarships for National Leadership Conference</i>	\$ -	\$ -	\$ 75,000
<b>Membership &amp; Fundraising</b> <i>Allocation of administrator's time and estimated online giving fees.</i>	\$ 6,040	\$ 2,244	\$ 2,675
<b>Communications</b> <i>Allocation of administrator's time and estimated mailing costs.</i>	\$ 4,401	\$ 3,479	\$ 3,900