

**JA Staff Alumni Network**  
**Endorsed by Executive Committee for Member Approval**  
**2023-24 Operating Budget**

	2022/23 Budget	Actual 2022/23 Through 5/31	Proposed 2023/24 Budget
Contributions	\$ 21,992	\$ 21,922	\$ 22,000
SOS Campaign	\$ 75,000	\$ 75,000	50,000
JASAN Registration 2022	\$ 4,252	\$ 4,135	
Flemke Award from Flemke Fund			1,000
JASAN Registration 2023			8,750
JASAN Sponsorships 2023			7,500
Available Funds	\$ 101,244	\$ 101,057	\$ 89,250
Expenses	\$ 96,957	\$ 91,094	\$ 84,431
Net Surplus (Deficit)	\$ 4,287	\$ 9,963	\$ 4,819

**Operating Expense Detail**

<b>Chairman</b>		\$ 13,382	\$ 16,732	\$ 24,731
<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>		\$ 2,625	\$ 1,665	\$ 2,640
Total estimated expense	\$8,000			
Administrative support	33%	\$	2,640	
Fund raising	26%			
Communications	41%			
<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>		\$ 2,125	\$ 740	\$ 2,491
Packerland - web hosting and maintenance		\$	1,080.00	
Survey Monkey - online survey tool		\$	468.00	
Soundcloud Pro - audio distribution platform		\$	144.00	
Zoom - online meeting service		\$	199.00	
Linked In		\$	600.00	
<ul style="list-style-type: none"> <li><b>Contingency</b>  <i>Consisting of investment fees and other miscellaneous costs.</i></li> </ul>		\$ 1,200	\$ 502	\$ 1,000
<ul style="list-style-type: none"> <li><b>Annual Meeting</b></li> </ul>		\$ 6,932	\$ 13,709	\$ 18,100
Admin support (time and direct expenses)		\$	2,500	
AV - Food - Other		\$	3,300	
Conference meals		\$	3,500	
Professional Staff Hall of Fame dinner and award		\$	8,800	
<ul style="list-style-type: none"> <li><b>Membership Gatherings</b></li> </ul>		\$ 500	\$ 116	\$ 500
<b>Awards &amp; Recognition</b>		\$ 2,000	\$ 860	\$ 3,000
<i>The Sweeney Award student scholarship.</i>		\$	2,000	
<i>Flemke Award</i>		\$	1,000	
<b>Staff Development</b>		\$ 75,000	\$ 68,809	\$ 50,000
<i>SOS Scholarships for National Leadership Conference</i>				
<b>Membership &amp; Fundraising</b>		\$ 2,675	\$ 1,601	\$ 2,880
<i>Allocation of administrator's time and estimated online giving fees.</i>				
Allocation of administrator's time	26%	\$	2,080	
Estimated online giving fees (4% of \$20,000)		\$	800	
<b>Communications</b>		\$ 3,900	\$ 3,092	\$ 3,820
<i>Allocation of administrator's time and estimated mailing costs.</i>				
Allocation of administrator's time	41%	\$	3,280	
Mailing costs		\$	540	

2023-24 Proposed Expenses

