

## 2021 NARST Approved Budget (w-Virtual Annual Conf)

TOTAL					
	Actual 2020 to date (9-23-20)	Actual 2019 (12-31-19)	2021 Proposed Budget	2020 Budget	Program Areas & Notes
Income	67%	100%	100%	100%	
41- Sponsors & Exhibitors					
4101 - Sponsorship Revenue	550.00	0.00	3,750.00	0.00	Annual Conference
4102 - Exhibit Revenue	(500.00)	3,100.00	0.00	0.00	Annual Conf - There is potential to increase for a virtual meeting
Total 41- Sponsors & Exhibitors	50.00	3,100.00	3,750.00	0.00	
42- Conference Registrations					
4200 - Member Registrations	1,958.00	145,420.00	82,399.53	315,000.00	Annual Conference Virtual Mtg Reg @ 50% 2020 of bdt
4201 - NonMember Registrations	0.00	60,828.50	34,467.34	0.00	Annual Conference Virtual Mtg Reg @ 50% 2020 of bdt
4202 - Optional Events	0.00	4,590.00	2,600.84	0.00	Annual Conference Virtual Mtg Reg @ 50% 2020 of bdt
4203 - Student Registrations	0.00	66,280.00	37,556.33	0.00	Annual Conference Virtual Mtg Reg @ 50% 2020 of bdt
4204 - Spouse/Guest Registrations	3,567.00	840.00	475.97	0.00	Annual Conference Virtual Mtg Reg @ 50% 2020 of bdt
Total 42- Conference Registrations	5,525.00	277,958.50	157,500.00	315,000.00	
43- Member Dues					
4300 - Regular with JRST	93.33	19,984.17	15,987.34	20,000.00	Admin-80% of 2019 actual
4301 - Student with JRST	110.00	2,627.08	2,101.66	3,000.00	Admin-80% of 2019 actual
4302 - Emeritus with JRST	0.00	336.67	269.34	250.00	Admin-80% of 2019 actual
4306 - UNDP HDI 700 Undev Cntry	0.00	140.00	112.00	250.00	Admin-80% of 2019 actual
4307 - Non-Coll EDU with JRST	0.00	946.67	757.34	1,000.00	Admin-80% of 2019 actual
4308 - Regular without JRST	61,293.70	87,721.67	70,177.34	90,000.00	Admin-80% of 2019 actual
4309 - Non-Coll EDU without JRST	0.00	0.00	0.00	250.00	Admin-80% of 2019 actual
4311 - Student w/e-JRST	14,223.59	24,960.83	19,968.66	24,000.00	Admin-80% of 2019 actual
4312 - Emeritus w/e-JRST	73.33	174.17	139.34	250.00	Admin-80% of 2019 actual
4316 - UNDP HDI 700 UNDC w/e JRST	831.66	975.00	780.00	1,000.00	Admin-80% of 2019 actual
4317 - Non-Coll EDU with e-JRST	2,785.74	4,900.00	3,920.00	0.00	Admin-80% of 2019 actual
Total 43- Member Dues	78,411.35	142,766.26	114,213.01	140,000.00	
44- Publications					
4400 - Publication Sales	956.81	4,208.00	3,000.00	0.00	
4402 - Editorial Office Support	60,376.00	58,618.00	62,187.28	60,376.00	Publications -3% increase per contract
4903 - Royalties	287,952.77	292,886.74	282,000.00	290,000.00	Publications - reduced by 2% based on trend and reduced circulation
Total 44- Publications	349,285.58	355,712.74	347,187.28	350,376.00	
4500 - Interest Income	2,391.00	9,479.93	2,400.00	10,000.00	Admin-Minimal amount budgeted
4503 - Unrealized Gains/Losses	1,326.82	2,335.68	0.00	0.00	
4910 - Hotel Commissions	0.00	4,350.00	0.00	9,000.00	Annual Conference -if virtual
Total Income	437,990.65	795,867.74	625,050.29	824,376.00	
Gross Profit	437,990.65	795,867.74	625,050.29	824,376.00	
Expense					
5100 - Marketing & Promotion	0.00	0.00	500.00	500.00	Admin -general marketing & promotion funds
5120 - Audio/Visual	0.00	56,887.93	60,000.00	60,000.00	Annual Conference -if virtual
5140 - Financial Audits/Reviews & Tax	0.00	5,519.00	6,000.00	6,000.00	Admin
5220 - Consulting Fees	40,880.64	72,753.45	0.00	43,164.00	These Items moved to Mgmt-Exec Dir, Web Editor, and BoD Discretionary
5261 - AC Set Up & Labor	0.00	4,692.00	0.00	8,000.00	Annual Conference -if virtual
5265 - Meal Functions	3,963.75	180,235.84	0.00	190,000.00	Annual Conference -if virtual
5272 - Interpreters	0.00	5,145.00	6,000.00	8,000.00	Annual Conference -if virtual
5274 - Badges	485.45	2,625.97	0.00	3,000.00	Annual Conference -if virtual
5290 - Registration Help (also 5841-ConfTemp)	0.00	2,974.37	0.00	2,000.00	Annual Conference -if virtual
5420 - Grants and Contributions	700.00	59,155.17	60,500.00	25,500.00	Committee Requests & Other Proj (NSTA)
5440 - Dirs. & Officers Liability Ins.	412.50	430.00	1,650.00	2,000.00	Admin
5441 - Convention Cancellation Ins.	1,515.58	1,390.84	0.00	1,500.00	Annual Conference -if virtual
5442 - General Liability Ins.	518.00	1,628.00	525.00	0.00	Admin
5460 - Legal Fees	3,105.00	939.50	2,500.00	5,000.00	Admin
5462 - Corporate Registration	0.00	0.00	300.00	300.00	Admin
5500 - Merchant Fees	25,723.81	28,951.20	8,100.00	25,000.00	Annual Conference -if virtual
5501 - Bank Fees	3,887.45	4,407.49	5,500.00	5,500.00	Admin
5522 - Gifts & Awards	2,210.37	1,837.50	2,000.00	2,000.00	Annual Conference -if virtual
5524 - Bad Debt	0.00	5,740.00	0.00	0.00	
5527 - Online App/Comp Services	181.28	0.00	200.00	650.00	Admin
5580 - Management Fee	84,231.00	105,620.00	112,591.36	109,312.00	Admin
5581 - Executive Director Fees	30,300.00	60,000.00	61,200.00	61,200.00	Admin
560 - Postage & Freight					
5600 - Metered Postage	58.97	336.11	100.00	150.00	Admin, AnniConf
5603 - Overnight Postage & Shipping	130.85	0.00	200.00	250.00	
5604 - Shipping & Freight	136.74	4,030.55	550.00	5,300.00	Admin, AnniConf
Total 560 - Postage & Freight	326.56	4,366.66	850.00	5,700.00	
5640 - Printing	259.00	2,516.63	100.00	5,500.00	Annual Conference -if virtual
5641 - Copying	0.45	16.00	100.00	250.00	Admin
5642 - Production	15,791.75	5,303.00	5,750.00	11,750.00	Admin \$750, Annual Conference -if virtual
5643 - Signage	0.00	1,583.62	0.00	1,500.00	Annual Conference -if virtual
5646 - Editing Services	41,847.50	88,618.00	84,000.00	95,376.00	Publications
5681 - Speaker Expenses	1,893.61	468.93	3,950.00	2,000.00	Comm RqstAnnual Conference -if virtual
5682 - Honoraria	0.00	2,700.00	5,400.00	5,000.00	Annual Conference -if virtual
5683 - Board & Committee Discretionary Disc	5,933.32	0.00	31,200.00	20,000.00	Exec Ldrshp Fnds, Committee & RK Oversight Fnds
5720 - Off Site Storage	1,613.26	2,789.36	3,500.00	2,500.00	Admin
5740 - Subscriptions	36,738.04	46,760.18	42,000.00	60,000.00	Admin-Mtrshp Benefits
5760 - Supplies	361.21	349.20	1,600.00	1,500.00	Admin
5820 - Telephone	0.00	1,020.01	1,800.00	0.00	Admin HQ internet access & phone
5821 - Broadcast Email	168.00	0.00	300.00	0.00	Admin
5823 - Conference Calls	174.15	0.00	150.00	500.00	Admin
590 - Board Travel					
5900 - Board Travel - Airfare	980.53	8,721.96	32,000.00	83,500.00	Affiliate Conference Travel Funds
5902 - Board Travel - Lodging, Other	1,137.85	19,869.93	5,000.00	0.00	BoD-Spring Conf
Total 590 - Board Travel	2,118.38	28,591.89	37,000.00	83,500.00	
591 - Staff Travel					
5910 - Staff Travel - Airfare, Lodging & Oth	113.00	7,092.47	500.00	13,500.00	BoD Mtgs
Total 591 - Staff Travel	113.00	7,092.47	500.00	13,500.00	
5920 - Student Travel Grants	700.00	8,174.17	15,800.00	22,500.00	Committee Travel Grant Requests
5921 - Graduate Student Conference Funding	0.00	0.00	1,200.00	0.00	Grad Stu Comm
5930 - Executive Director Travel	0.00	3,345.02	6,000.00	6,000.00	Admin E.D. Conf Travel
5940 - Website Maintenance	6,053.75	60,959.44	2,000.00	17,000.00	\$6800 Podi plus \$2k genl allowance for updates (Freeokk etc.)
5941 - Web Access/Usage	1,973.63	10,883.59	1,462.40	5,000.00	Durnde, Podi annual
5942 - Web Editing/Abstract Mgmt	7,551.51	0.00	35,533.28	12,000.00	Paul Kemp \$644.44/mo Abstracts & \$1,250 mo listserv/web editing, plus Podi Conf Costs
5946 - IMIS Database Support	4,500.00	6,940.00	9,000.00	9,000.00	Get Efficient \$750 mo
Total Expense	326,231.05	883,411.43	616,782.04	936,702.00	
Net Income	111,759.60	(87,543.69)	8,268.25	(112,326.00)	