

NYSATA 2018-2019 Budget Proposal

		Previous year 2015-16 YE 07/01/15-06/30/16		Previous Year 2016-17 YTD 07/01/16-04/30/17		Previous Year 2016-17 YE 07/01/16-06/30/17		Current Year 2017-2018 YTD 07/01/17-04/30/18	
Cost Category		Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
Organization	102	377.00	50,262.05	441.96	40,928.13	621.00	44,457.10	539.00	42,647.24
Membership	103	46,090.00	8,233.33	34,645.00	7,350.52	39,066.00	11,171.03	39,521.22	6,231.53
District Membership		18,570.00		25,640.00	0.00	27,040.00	0.00	26,875.00	0.00
Publication/Website	200	225.00	9,049.71	350.00	7,424.12	350.00	9,221.11	0.00	7,049.30
Scholarship/Awards	203	3,549.90	3,990.27	3,186.69	3,920.71	3,341.75	4,087.66	2,274.05	3,692.07
Curriculum	210			0.00	0.00	0.00	0.00	0.00	0.00
Conference/Precon	300	114,902.07	86,325.54	109,342.87	90,909.54	109,342.87	96,273.22	124,716.11	85,328.45
Portfolio Project	350	6,390.00	479.26	3,300.00	252.91	5,245.00	514.96	12.00	140.01
Shows & Exhibits	375	4,875.00	3,622.32	4,493.75	546.95	4,681.25	1,523.76	2,675.00	1,837.45
Institutes (Sagamore)	400	39,310.00	28,422.33	27,305.00	29,512.04	27,305.00	30,665.10	32,100.00	33,087.40
OVA	415	8,602.30	9,677.44	10,113.87	9,802.14	10,413.87	10,254.75	3,450.00	9,639.95
YAM			228.00		71.27	0.00	71.27	0.00	313.48
TOTAL		242,891.27	200,290.25	218,819.14	190,718.33	227,407.70	208,239.96	232,162.38	189,966.88
After region reimburse		228,318.77		202,097.89		208,258.70		214,415.82	
		Current Year 2017-2018 PROPOSED BUDGET 2017-18		Current Year 2017-18 OPERATING BUDGET 2017-18		New Year 2018-2019 PROPOSED BUDGET 2018-19		New Year 2018-2019 Operating Budget 2018-19	
Cost Category		Revenue	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue	Expenses
				Reflects -25%dues/-50% PP					
Organization	102	0.00	49,500.00	0.00	49,500.00	0.00	53,500.00	0.00	53,500.00
Membership	103	39,000.00	5,500.00	29,250.00	5,500.00	39,000.00	7,500.00	29,250.00	7,500.00
District Membership		28,000.00	800.00	21,000.00	800.00	28,000.00	800.00	21,000.00	800.00
Publications/Website	200	1,000.00	10,000.00	1,000.00	12,000.00	1,000.00	11,500.00	1,000.00	11,500.00
Scholarship/Awards	203	2,000.00	3,600.00	2,000.00	3,600.00	2,000.00	3,600.00	2,000.00	3,600.00
Curriculum	210	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00
Conference	300	105,000.00	81,500.00	105,000.00	81,500.00	109,000.00	81,500.00	109,000.00	81,500.00
Portfolio Project	350	6,000.00	1,000.00	3,000.00	1,000.00	5,000.00	1,000.00	2,500.00	1,000.00
Shows & Exhibits	375	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00
Institutes Sagamore + Standards Rollout PD	400	27,000.00	31,000.00	27,000.00	31,000.00	30,000.00	30,000.00	30,000.00	30,000.00
OVA	415	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
YAM		0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
Totals		221,000.00	199,900.00	201,250.00	199,900.00	227,000.00	206,400.00	207,750.00	206,400.00
Difference			21,100.00		1,350.00		20,600.00		1,350.00