

American Association of Registrars and Admissions Officers

| | FY2019-Final | FY2020 | FY2021 |
|--------------------------------------|-------------------|-------------------|-------------------|
| Revenue | | | |
| Advertising | \$ 203,685 | \$ 190,000 | \$ 198,000 |
| Contributions | 16,505 | - | - |
| Corporate/associate dues | 117,203 | 150,000 | 150,000 |
| Exhibit fees | 646,577 | 792,830 | 733,590 |
| Grant/contract income | - | - | - |
| Interest income | - | - | - |
| Member dues | 2,957,628 | 2,993,375 | 3,143,375 |
| Other income | - | - | - |
| Publication sales | 666,499 | 727,380 | 704,116 |
| Registrations | 2,571,697 | 2,934,741 | 2,667,349 |
| Service fees | 2,586,981 | 2,353,600 | 2,640,000 |
| Sponsorship revenue | 424,933 | 554,535 | 702,466 |
| Total Revenue | 10,191,708 | 10,696,461 | 10,938,896 |
| Personnel costs | | | |
| Salaries and Wages | 3,449,093 | 3,482,292 | 3,542,611 |
| Fringe Benefits | 793,511 | 848,822 | 852,759 |
| Payroll Taxes | 249,955 | 243,760 | 247,983 |
| Total Personnel costs | 4,492,559 | 4,574,874 | 4,643,353 |
| Other expenses | | | |
| Advertising and promotion | 8,650 | 33,729 | 34,600 |
| Awards, scholarships and grants | 1,500 | - | 5,782 |
| Bank charges | 230,762 | 217,140 | 248,403 |
| Condo Fees | 69,298 | 64,800 | 75,000 |
| Consulting/outside services | 1,334,124 | 1,035,691 | 1,236,041 |
| Contingency expenses | - | 123,000 | 190,000 |
| Depreciation (Fixed assets/office) | 398,904 | 395,381 | 333,613 |
| Equipment rental | 9,485 | - | 10,000 |
| General taxes | 26,928 | 15,000 | 30,000 |
| Insurance | 57,536 | 60,038 | 9,392 |
| Interest | 227,690 | 200,000 | 200,000 |
| Legal and accounting | 333,500 | 342,200 | 394,800 |
| Lodging | 403,181 | 315,140 | 290,677 |
| Marketing | 12,677 | 53,429 | 56,692 |
| Meals and entertainment | 256,994 | 189,436 | 200,415 |
| Meeting costs | 1,375,476 | 1,507,989 | 1,419,703 |
| Memberships and subscriptions | 299,184 | 330,350 | 297,780 |
| Other expenses | 107,100 | 29,423 | 94,332 |
| Postage and delivery | 66,440 | 69,278 | 82,325 |
| Printing, production and duplicating | 93,937 | 88,107 | 112,355 |
| Registration fees | 37,118 | 23,029 | 37,354 |
| Supplies, equipment and maintenance | 87,002 | 227,340 | 122,182 |
| Communications/internet | 58,132 | 103,899 | 69,146 |
| Temporary assistance | 3,099 | 16,093 | 14,947 |
| Training and development | 8,679 | 18,000 | 18,500 |
| Travel | 403,753 | 435,224 | 465,132 |
| Utilities / Maintenance | 26,202 | 33,000 | 40,500 |
| Property Taxes | 84,495 | 100,000 | 85,000 |
| Total Other Expenses | 6,021,846 | 6,026,718 | 6,174,671 |
| Total Expenses | 10,514,405 | 10,601,592 | 10,818,023 |
| Change in Net Assets | (322,697) | 94,869 | 120,872 |