

**American Association of Registrars and Admissions Officers  
Proposed Budget FY2019**

	FY 2019 Operating Budget	FY 2018 Operating Budget	Year over Year Change
<b>Revenue</b>			
Advertising	\$ 231,800	\$ 182,800	\$ 49,000
Contributions	-	-	\$ -
Corporate/associate dues	150,000	150,000	\$ -
Exhibit fees	742,800	767,100	\$ (24,300)
Grant/contract income	-	-	\$ -
Interest income	-	-	\$ -
Investment gain/(loss)	-	-	\$ -
Label/mailling list income	-	-	\$ -
Management fees	-	-	\$ -
Member dues	2,934,682	2,893,491	\$ 41,191
Other income	-	35,000	\$ (35,000)
Publication sales	771,140	785,390	\$ (14,250)
Registrations	2,533,397	2,492,072	\$ 41,324
Service fees	2,283,600	2,573,600	\$ (290,000)
Sponsorship revenue	508,790	486,792	\$ 21,998
			\$ -
<b>Total Revenue</b>	<b>10,156,208</b>	<b>10,366,245</b>	<b>\$ (210,037)</b>
<b>Personnel costs</b>			
Salaries and Wages	3,182,976	3,305,117	\$ (122,141)
Fringe Benefits	830,954	863,228	\$ (32,274)
Payroll Taxes	224,091	230,455	\$ (6,363)
<b>Total Personnel costs</b>	<b>4,238,022</b>	<b>4,398,800</b>	<b>\$ (160,778)</b>
<b>Other expenses</b>			
Advertising and promotion	32,592	37,381	\$ (4,789)
Awards, scholarships and grants	-	-	\$ -
Bad debt	-	-	\$ -
Bank charges	215,138	231,413	\$ (16,275)
Consulting/outside services	1,028,117	1,120,905	\$ (92,788)
Contingency expenses	126,000	125,401	\$ 599
Depreciation	480,830	258,575	\$ 222,255
Equipment rental	-	-	\$ -
General taxes	20,000	3,500	\$ 16,500
Insurance	57,919	57,788	\$ 131
Interest	-	-	\$ -
Legal and accounting	334,774	334,000	\$ 774
Lodging	257,505	300,594	\$ (43,089)
Marketing	52,115	53,664	\$ (1,550)
Meals and entertainment	207,778	176,009	\$ 31,770
Meeting costs	1,354,707	1,094,052	\$ 260,655
Memberships and subscriptions	249,489	128,489	\$ 121,000
Other expenses	54,307	31,689	\$ 22,618
Postage and delivery	84,189	106,025	\$ (21,837)
Printing, production and duplicating	115,597	304,886	\$ (189,289)
Registration fees	28,300	11,785	\$ 16,516
Rent	336,000	311,965	\$ 24,035
Supplies, equipment and maintenance	157,232	185,533	\$ (28,301)
Communications/internet	97,321	118,938	\$ (21,617)
Temporary assistance	18,001	6,588	\$ 11,412
Training and development	29,000	33,500	\$ (4,500)
Travel	360,245	448,408	\$ (88,163)
<b>Total Other Expenses</b>	<b>5,697,156</b>	<b>5,481,090</b>	<b>\$ 216,066</b>
<b>Total Expenses</b>	<b>9,935,177</b>	<b>9,879,890</b>	<b>\$ 55,288</b>
<b>Change in Net Assets FY19 Budget</b>	<b>221,031</b>	<b>486,355</b>	<b>\$ (265,324)</b>