

**American Association of Registrars and Admissions Officers**

	FY2020	FY2021	FY2022
<b>Revenue</b>			
Advertising	131,537	138,000	125,000
Contributions	6,940	-	-
Corporate/associate dues	114,578	150,000	150,000
Exhibit fees	186,600	66,000	627,000
Grant/contract income	-	-	-
Interest income	12	-	-
Member dues	2,913,352	2,756,001	2,692,138
Other income	18,821	-	-
Publication sales	630,322	704,116	663,078
Registrations	903,556	1,358,420	2,632,169
Service fees	1,825,442	1,890,000	2,560,000
Sponsorship revenue	114,956	480,714	1,068,396
Insurance Proceeds	798,293		
Net Asset Released to Unrestricted	251,259		
<b>Total Revenue</b>	<b>7,895,668</b>	<b>7,543,251</b>	<b>10,517,781</b>
<b>Personnel costs</b>			
Salaries and Wages	3,702,781	3,113,272	3,452,973
Fringe Benefits	768,613	722,137	828,419
Payroll Taxes	271,342	217,929	241,708
<b>Total Personnel costs</b>	<b>4,742,736</b>	<b>4,053,338</b>	<b>4,523,100</b>
<b>Other expenses</b>			
Advertising and promotion	11,671	30,514	16,425
Awards, scholarships and grants	782	5,519	6,782
Bank charges	182,063	179,662	233,282
Condo Fees	62,839	75,000	77,000
Consulting/outside services	1,029,855	953,941	1,038,484
Contributions	114		
Contingency expenses	-	-	160,000
Depreciation (Fixed assets/office)	396,741	333,613	226,553
Equipment rental	-	5,000	9,500
General taxes	250	30,000	20,000
Insurance	58,485	6,588	65,186
Interest	222,381	200,000	200,000
Legal and accounting	333,500	334,300	385,700
Lodging	139,291	5,000	277,989
Marketing	7,121	7,127	49,676
Meals and entertainment	89,837	5,637	179,165
Meeting costs	564,232	368,610	1,483,435
Memberships and subscriptions	340,431	269,250	351,330
Other expenses	74,515	86,546	40,250
Postage and delivery	26,153	53,835	70,953
Printing, production and duplicating	68,185	65,038	90,989
Registration fees	21,062	15,500	32,604
Supplies, equipment and maintenance	85,694	91,050	130,469
Communications/internet	53,072	65,857	63,554
Temporary assistance	-	3,500	12,107
Training and development	4,108	16,500	16,500
Travel	160,235	12,079	396,317
Utilities / Maintenance	34,630	40,500	40,000
Property Taxes	84,940	85,000	85,000
<b>Total Other Expenses</b>	<b>4,052,187</b>	<b>3,345,165</b>	<b>5,759,250</b>
<b>Total Expenses</b>	<b>8,794,923</b>	<b>7,398,503</b>	<b>10,282,350</b>
<b>Change in Net Assets</b>	<b>(899,255)</b>	<b>144,748</b>	<b>235,431</b>