

**American Association of Registrars and Admissions Officers
Detailed Master Proposed Budget FY2020**

	FY 2020 Operating Budget	FY 2019 Operating Budget	Year Over Year Change
Revenue			
Advertising	\$ 190,000	\$ 231,800	\$ (41,800)
Contributions	-	-	-
Corporate/associate dues	150,000	150,000	-
Exhibit fees	792,830	742,800	50,030
Grant/contract income	-	-	-
Interest income	-	-	-
Member dues	2,993,375	2,934,682	58,693
Other income	-	-	-
Publication sales	727,380	771,140	(43,760)
Registrations	2,934,741	2,533,397	401,344
Service fees	2,353,600	2,283,600	70,000
Sponsorship revenue	554,535	508,790	45,745
Total Revenue	10,696,461	10,156,209	540,252
Personnel costs			
Salaries and Wages	3,482,292	3,182,976	299,316
Fringe Benefits	848,822	830,954	17,868
Payroll Taxes	243,760	224,091	19,669
Total Personnel costs	4,574,874	4,238,021	336,853
Other expenses			
Advertising and promotion	33,729	32,592	1,137
Awards, scholarships and grants	-	-	-
Bad debt	-	-	-
Bank charges	217,140	215,138	2,002
Condo Fee	64,800	64,800	-
Consulting/outside services	1,035,691	1,028,117	7,574
Contingency expenses	123,000	126,000	(3,000)
Depreciation	395,381	480,830	(85,449)
Equipment rental	-	-	-
General taxes	15,000	20,000	(5,000)
Insurance	60,038	57,919	2,119
Interest	200,000	224,200	(24,200)
Legal and accounting	342,200	334,774	7,426
Lodging	315,140	257,505	57,635
Marketing	53,429	52,115	1,314
Meals and entertainment	189,436	207,778	(18,342)
Meeting costs	1,507,989	1,354,707	153,282
Memberships and subscriptions	330,350	249,489	80,861
Other expenses	29,423	54,307	(24,884)
Postage and delivery	69,278	84,189	(14,911)
Printing, production and duplicating	88,107	115,597	(27,490)
Registration fees	23,029	28,300	(5,271)
Supplies, equipment and maintenance	227,340	157,232	70,108
Communications/internet	103,899	97,321	6,578
Temporary assistance	16,093	18,001	(1,907)
Training and development	18,000	29,000	(11,000)
Travel	435,224	360,245	74,979
Utilities/Maintenance	33,000	31,000	2,000
Property Taxes	100,000	16,000	84,000
Total Other Expenses	6,026,718	5,697,155	329,563
Total Expenses	10,601,592	9,935,176	666,416
Change in Net Assets FY19 Budget	94,869	221,033	(126,164)