

	2025-26 Budget	Budget Amendment	2025-26 Amd. Budget
964-9640-26400-00000-			
3301-Registration-Live	516,650.00	80,000	596,650.00
3331-Registration-Ticket	20,000.00		20,000.00
Total Registration Revenue	536,650.00		\$616,650.00
3351-Sponsorships	10,000.00		10,000.00
Other Event Revenue	10,000.00		10,000.00
Total Revenue	546,650.00		\$626,650.00
4131-Telephone Expense	0.00		0.00
4301-Photocopying	0.00		0.00
4311-Office Supplies	0.00		0.00
Total Staff & Office Expense	0.00		0.00
5031-AV Services (Zoom Expenses)	0.00		0.00
5051-Credit Card Fees	16,100.00		16,100.00
5199-Other Contract Services	5,000.00		5,000.00
Total Contract Services	21,100.00		\$21,100.00
5501-Employee Travel	20,000.00		20,000.00
5531-Board/Off/Memb Travel	4,000.00		4,000.00
5599-Other Travel	0.00		0.00
Total Travel	24,000.00		\$24,000.00
6001-Post 1st Class/Bulk	0.00		0.00
6311-Mtgs General Meeting	502,000.00	80,000	582,000.00
6321- Mtgs Meals	54,000.00		54,000.00
6325-Mtgs Hospitality	0.00		0.00
6361-Mtgs Entertainment	5,000.00		5,000.00
Total Other Expense	561,000.00		\$641,000.00
Total Expense	606,100.00		\$686,100.00
Net Income	(59,450.00)		(59,450.00)