

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
964-9640-26400-00000-								
3001-Annual Fees	\$626,460	\$633,200	\$648,900	\$666,280	\$679,210	\$678,610	\$660,000	\$660,000
3002-Affiliate Fees	\$8,680	\$9,760	\$9,590	\$10,780	\$12,540	\$12,260	\$7,500	\$7,500
Total Fee Revenue	\$635,140	\$642,960	\$658,490	\$677,060	\$691,750	\$690,870	\$667,500	\$667,500
3301-Registration-Live	\$180,582	\$171,961	\$171,003	\$148,347	\$249,176	\$308,043	\$250,000	\$150,000
3331-Registration-Ticket							\$0	\$0
Total Registration Revenue	\$180,582	\$171,961	\$171,003	\$148,347	\$249,176	\$308,043	\$250,000	\$150,000
3351-Sponsorships	\$237,476	\$225,875	\$192,313	\$198,750	\$181,875	\$325,150	\$305,000	\$315,000
3391 Section Profit Split	\$276,501	\$336,907	\$562,502	\$451,920	\$627,155	\$588,980	\$450,000	\$500,000
3392-Section Differential	\$25,440	\$15,463	\$12,960	\$18,300	\$21,300	\$20,340	\$15,000	\$15,000
Other Event Revenue	\$539,417	\$578,245	\$767,775	\$668,970	\$830,330	\$934,470	\$770,000	\$830,000
3561-Advertising Advertising & Subscription Revenue	\$18,117	\$20,466	\$14,918	\$8,969	\$8,840	-	\$18,000	\$18,000
Total Advertising & Subscription Revenue	\$18,117	\$20,466	\$14,918	\$8,969	\$8,840	-	\$18,000	\$18,000
3901-Eliminated InterFund Revenue					\$350			
3899-Investment Allocation	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0
Non-Operating Income	\$0	\$0	\$0	\$0	\$350	-	\$0	\$0
Total Revenue	\$1,373,256	\$1,413,632	\$1,612,186	\$1,503,346	\$1,780,446	\$1,933,383	\$1,705,500	\$1,665,500
4131-Telephone Expense	\$1,321	\$1,539	\$0		\$0	\$286	\$0	\$0
4133-Internet Service						\$823		\$180
4134-Web Services	\$45,372	\$36,099	\$47,049	\$58,168	\$48,648	\$35,735	\$75,000	\$75,000
4301-Photocopying	\$65				\$0	\$0	\$0	\$0
4311-Office Supplies	\$2,021	\$1,489	\$1,018	\$1,672	\$2,301	\$4,577	\$5,000	\$5,000
Total Staff & Office Expense	\$48,779	\$39,127	\$48,067	\$59,841	\$50,949	\$41,420	\$80,000	\$80,180
5031-AV Services (Zoom Expenses)						\$3,162	\$75,000	\$75,000
5051-Credit Card Fees	\$11,178	\$12,762	\$11,638	\$17,063	\$16,084	\$16,365	\$20,000	\$25,000
5101-Consultants	\$120,000	\$110,000	\$152,025	\$108,634	\$150,600	\$111,841	\$120,000	\$120,000
5121-Printing-Outside (Actionline)	\$103,658	\$99,276	\$69,541	\$79,170	\$77,942	\$73,613	\$140,000	\$140,000
5199-Other Contract Services	\$15,125	\$8,640	\$49,685	\$2,500	\$55,028	\$28,664	\$25,000	\$32,000
Total Contract Services	\$249,961	\$230,678	\$282,889	\$207,367	\$299,654	\$233,645	\$380,000	\$392,000
5501-Employee Travel	\$18,438	\$8,703	\$9,510	\$15,585	\$14,191	\$30,589	\$28,000	\$31,000
5531-Board/Off/Memb Travel	\$32,741	\$14,804	\$14,293	\$9,895	\$3,755	\$6,586	\$20,000	\$20,000
5581-Legislative Consultant Travel**	NEW	\$8,123		\$5,543	\$15,344	\$3,200	\$20,500	\$20,500
5599-Other Travel					\$636			
Total Travel	\$51,179	\$31,630	\$23,803	\$31,023	\$33,926	\$40,375	\$68,500	\$71,500
6001-Post 1st Class/Bulk	\$1,046	\$28,362	\$26,018	\$27,464	\$35,446	\$29,478	\$2,500	\$2,500
6211 Promotion Exhibit Expense				\$535	\$0		\$0	\$0
6101-Products Purch for Sale		\$0	\$0		\$0		\$0	\$0
6251-Promotion Sponsorship		\$1,000	\$0	\$500	\$0		\$0	\$0
6319 Mtgs Other Functions				\$2,139	\$818		\$0	\$0
6311-Mtgs General Meeting	\$559,586	\$637,324	\$677,186	\$651,612	\$780,243	\$673,919	\$850,000	\$700,000
6321- Mtgs Meals	\$250		\$164	\$164	\$0	-	\$0	\$0
6325-Mtgs Hospitality	\$20,938	\$36,242	\$41,234	\$27,911	\$33,654	\$36,911	\$40,000	\$50,000
6361-Mtgs Entertainment			\$0				\$0	\$0
6399-Mtgs Other	\$10,306	\$8,538	\$3,101	\$3,377	\$0	\$47,139	\$5,000	\$7,500
6401-Speaker Expense	\$328	\$2,719	\$0	\$2,942	\$0	-	\$3,000	\$0
6451-Committee Expense	\$67,348	\$122,124	\$82,368	\$91,776	\$161,842	\$141,060	\$100,000	\$100,000
6531-Brd/Off Special Project (Historian)	\$491	\$1,275	\$0	\$21,133	\$265	\$290	\$1,500	\$7,500
6599-Brd/Off Other (ALMS)	\$6,632	\$8,081	\$2,610	\$727	\$1,000	\$10,462	\$15,000	\$15,000
7001-Award	\$18,099	\$5,883	\$12,137	\$4,950	\$7,344	\$2,690	\$8,000	\$8,000
7003-Membership	\$590	\$572	\$0	\$0	\$3,084	\$5,750	\$12,000	\$12,000
7004-Law School Programming	NEW	\$1,622	\$0	\$0	\$1,859	\$1,612	\$5,500	\$5,500
7005-Grant/Donation								
7006-Professional Outreach	NEW	\$0	\$0	\$0	\$500	\$0	\$3,000	\$3,000

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
964-9640-26400-00000-								
7011-Scholarship/Fellowship	\$14,091	\$11,301	\$12,115	\$18,667	\$19,097	\$18,815	\$27,000	\$27,000
7999-Other Operating Exp	\$1,475	\$230	\$1,207	\$3	\$0	\$1,888	\$5,000	\$5,000
Total Other Expense	\$701,180	\$868,273	\$858,140	\$853,736	\$1,045,152	\$970,015	\$1,077,500	\$943,000
8021-Section Admin Fee	\$217,024	\$222,046	\$227,939	\$245,819	\$251,865	\$250,473	\$250,000	\$372,000
8901-Eliminated IntFund Exp		\$3,000	\$0	\$6,000	\$7,500	\$1,324	\$3,000	\$3,000
8101-Printing In-House	\$86	\$485	\$664	\$2,769	\$928	\$1,500	\$2,000	\$2,000
8111-Meetings Services	\$3,000	\$0	\$0		\$0		\$0	\$0
Total Admin & Internal Expense	\$220,110	\$225,531	\$228,603	\$254,588	\$260,293	\$253,297	\$255,000	\$377,000
9692-Transfer Out-Council of Sections	\$300	\$300	\$500	\$500	\$500	\$500	\$500	\$500
Total InterFund Transfers Out	\$300	\$300	\$500	\$500	\$500	\$500	\$500	\$500
Total Expense	\$1,271,509	\$1,392,539	\$1,442,002	\$1,407,055	\$1,690,474	\$1,539,251	\$1,861,500	\$1,864,180
Net Income	\$101,747	\$21,093	\$170,184	\$96,291	\$89,972	\$394,132	(\$156,000)	(\$198,680)

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
964-9643-26420-00000-								
3321-Registration-Webcast								\$15,000
3331-Registration-Ticket	\$8,509	\$9,078	\$0	\$0	\$0		\$0	\$0
Total Registration Revenue	\$8,509	\$9,078	\$0		\$0	-	\$0	\$15,000
3341-Exhibit Fees	\$18,250	\$27,175	\$9,336	\$9,400	\$0	\$37,500	\$30,000	\$30,000
3351-Sponsorships	\$0	\$0	\$0		\$20,400	\$6,000	\$6,000	\$6,000
Other Event Revenue	\$18,250	\$27,175	\$9,336	\$9,400	\$20,400	\$43,500	\$36,000	\$36,000
3401-Sales-CD/DVD	\$24,535	\$27,045	\$4,310		\$10,925	\$1,800	\$0	\$15,000
3411-Sales-Published Materials	\$630	(\$60)	\$0		\$0		\$0	\$0
Sales, Rents & Royalties Revenue	\$25,165	\$26,985	\$4,310		\$10,925	\$1,800	\$0	\$15,000
Total Revenue	\$51,924	\$63,238	\$13,646	\$9,400	\$31,325	\$45,300	\$36,000	\$66,000
4111-Rent Equipment		\$0	\$0				\$0	\$0
4301-Photocopying	\$127	\$0	\$0		\$0		\$100	\$100
4311-Office Supplies	\$71	\$0	\$0		\$0		\$150	\$150
Total Staff & Office Expense	\$198	\$0	\$0		\$0		\$250	\$250
5031-A/V Services	\$1,495	\$1,495	\$0		\$79	-	\$12,000	\$12,000
5051-Credit Card Fees	\$1,043	\$906	(\$66)	\$261	\$1,240	\$715	\$0	\$0
5121-Printing-Outside	\$2,846	\$33	\$363	\$290	\$2,663	\$0	\$3,000	\$500
5199-Other Contract Services	\$0	\$0	\$0		\$0	-	\$0	\$0
Total Contract Services	\$5,384	\$2,434	\$297	\$551	\$3,982	\$715	\$15,000	\$12,500
5501-Employee Travel	\$450	\$2,315	\$0	\$1,457	\$1,106	-	\$1,500	\$1,500
5571-Speaker Travel	\$227	\$6,034	\$0	\$4,626	\$5,165	\$4,697	\$6,500	\$6,500
Total Travel	\$677	\$8,349	\$0	\$6,083	\$6,271	\$4,697	\$8,000	\$8,000
6001-Post 1st Class/Bulk	\$49	\$403	\$10	\$3	\$458	\$69	\$50	\$50
6021-Post Express Mail	\$283	\$860	\$58	\$10	\$0		\$500	\$500
6311 - Mtgs General Meeting	\$81	\$64	\$0		\$1,069	-	\$0	\$0
6321-Mtgs Meals	\$48,321	\$52,525	\$0	\$26,998	\$44,878	\$24,045	\$24,000	\$24,000
6325-Mtgs Hospitality	\$707	\$455	\$0	\$679	\$0	\$588	\$1,500	\$1,500
6341-Mtgs Equip Rental	\$30,162	\$14,193	\$0	\$10,871	\$9,359	\$10,691	\$0	\$0
6401-Speaker Expense	\$1,258	\$993	\$50		\$0		\$0	\$0
6451-Committee Expense		\$977	\$0		\$0		\$0	\$0
7001-Award		\$0	\$3,245	\$1,601	\$2,028	\$3,402	\$3,000	\$5,000
7005-Grant/Donations								\$0
7999-Other Operating Exp	\$84	\$302	\$55	\$280	\$157	\$607	\$500	\$500
Total Other Expense	\$80,945	\$70,772	\$3,418	\$40,443	\$57,949	\$39,402	\$29,550	\$31,550
8011-Administration CLE	\$3,200	\$1,000	\$1,000	\$1,000	\$1,000	\$700	\$1,000	\$700
8101-Printing In-House	\$0	\$102	\$0		\$200	\$311	\$200	\$200
8131-A/V Services	\$3,703	\$4,544	\$63		\$175		\$0	\$0
8141-Journal/News Service	\$0	\$0	\$0		\$0	-	\$1,000	\$0
8171-Course Approval Fee	\$0	\$300	\$150		\$300	\$150	\$150	\$150
Total Admin & Internal Expense	\$6,903	\$5,946	\$1,213	\$1,000	\$1,675	\$1,161	\$2,350	\$1,050
Total Expense	\$94,107	\$87,501	\$4,928	\$48,077	\$69,877	\$45,974	\$55,150	\$53,350
Net Income	(\$42,183)	(\$24,263)	\$8,718	(\$38,677)	(\$38,552)	(\$674)	(\$19,150)	\$12,650

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
964-9643-26421-00000-								
3301-Registration-Live	\$5,875	\$8,662	\$0	\$0	\$8,400	\$14,480	\$12,500	\$15,000
Total Registration Revenue	\$5,875	\$8,662	\$0		\$8,400	\$14,480	\$12,500	\$15,000
3341-Exhibit Fees	\$750	\$0	\$0		\$0	-	\$1,500	\$0
3351-Sponsorships	\$8,500	\$14,000	\$0		\$8,500	\$12,500	\$13,000	\$12,500
Other Event Revenue	\$9,250	\$14,000	\$0		\$8,500	\$12,500	\$14,500	\$12,500
3401-Sales-CD/DVD	\$0	\$900	(\$300)	\$150	\$0	\$0	\$0	\$0
Total Revenue	\$15,125	\$23,562	(\$300)	\$150	\$16,900	\$26,980	\$27,000	\$27,500
5051-Credit Card Fees	\$223	\$326	\$0	\$4	\$409	\$565	\$500	\$500
Total Contract Services	\$223	\$326	\$0	\$4	\$409	\$565	\$500	\$500
5501-Employee Travel	\$0	\$274	\$0		\$1,100	\$933	\$1,250	\$1,250
5571-Speaker Travel	\$4,990	\$2,187	\$0		\$318	-	\$4,000	\$1,000
Total Travel	\$4,990	\$2,461	\$0	\$0	\$1,418	\$933	\$5,250	\$2,250
6021-Post Express Mail			(\$11)	\$1	\$0		\$0	\$0
6321-Mtgs Meals	\$30,443	\$6,194	\$0		\$2,500	\$9,848	\$6,000	\$6,000
6325-Mtgs Hospitality	\$0	\$0	\$0		\$4,077	\$4,511	\$5,000	\$5,000
6341-Mtgs Equip Rental	\$1,563	\$0	\$0		\$0		\$1,000	\$1,000
6401-Speaker Expense	\$5	\$0	\$0		\$0	-	\$0	\$0
7999-Other Operating Exp		\$1,425	\$0		\$0	\$70	\$300	\$300
Total Other Expense	\$32,011	\$7,619	(\$11)	\$1	\$6,577	\$14,429	\$12,300	\$12,300
8011-Administration CLE	\$5,722	\$10,000	\$0		\$7,150	\$7,200	\$8,250	\$8,250
8101-Printing In-House	\$5	\$0	\$0		\$137	\$45	\$200	\$200
8131-A/V Services*	\$0	\$0	\$105		\$0		\$0	\$0
8141-Journal/News Service	\$425	\$850	\$0		\$0	\$425	\$1,000	\$500
8171-Course Approval Fee	\$150	\$300	\$0		\$150	-	\$150	\$150
Total Admin & Internal Expense	\$6,302	\$11,150	\$105	\$0	\$7,437	\$7,671	\$9,600	\$9,100
Total Expense	\$43,526	\$21,556	\$120	\$5	\$15,841	\$23,598	\$27,650	\$24,150
Net Income	(\$28,401)	\$2,006	(\$420)	\$145	\$1,059	\$3,382	(\$650)	\$3,350

* Ask finance to put 8131 at \$0 because it will not be recorded.

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
964-9643-26413-00000								
3301-Registration-Live	\$93,580	\$122,045	\$114,105	\$122,760	\$129,560	\$160,855	\$140,000	\$150,000
3331-Registration-Ticket	\$1,097	\$2,806			\$3,750	\$6,490	\$2,000	\$4,000
Total Registration Revenue	\$94,677	\$124,851	\$114,105	\$122,760	\$133,310	\$167,345	\$142,000	\$154,000
3341-Exhibit Fees							\$140,000	\$145,000
3351-Sponsorships	\$208,276	\$207,340	\$167,050	\$216,975	\$244,300	\$267,950	\$100,000	\$105,000
3392-Section Differential	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Event Revenue	\$208,276	\$207,340	\$167,050	\$216,975	\$244,300	\$267,950	\$240,000	\$250,000
3401-Sales-CD/DVD	\$13,160	\$24,295	\$36,540	\$33,870	\$40,510	\$33,160	\$30,000	\$30,000
3411-Sales-Published Materials	\$900	\$840	\$300		\$0	-	\$0	\$0
Sales, Rents & Royalties Revenue	\$14,060	\$25,135	\$36,840	\$33,870	\$40,510	\$33,160	\$30,000	\$30,000
3699-Other Operating Revenue		\$0	\$0		\$0	-	\$0	\$0
Other Revenue Sources		\$0			\$0	-	\$0	\$0
Total Revenue	\$317,013	\$357,326	\$317,995	\$373,605	\$418,120	\$468,455	\$412,000	\$434,000
5031-AV Services							\$0	\$20,000
5051-Credit Card Fees	\$6,719	\$8,249	\$6,881	\$5,179	\$10,357	\$10,349	\$10,000	\$10,000
5181-Speaker Honorarium	\$0	\$2,000			\$0	-	\$5,000	\$5,000
5199 - Other Contract Services			\$3,425	\$1,269	\$675	-	\$0	\$0
Total Contract Services	\$6,719	\$10,249	\$10,306	\$6,448	\$11,032	\$10,349	\$15,000	\$35,000
5501-Employee Travel	\$1,923	\$2,470	\$2,250	\$534	\$725	\$5,663	\$2,500	\$2,500
5571-Speaker Travel	\$7,199	\$15,849	\$6,903	\$10,581	\$11,671	\$11,349	\$9,000	\$9,000
Total Travel	\$9,122	\$18,319	\$9,153	\$11,115	\$12,396	\$17,012	\$11,500	\$11,500
6001-Post 1st Class/Bulk	\$6	\$11	\$2	\$261	\$867	\$1,045	\$25	\$25
6021-Post Express Mail	\$172	\$178	\$156	\$325	\$67	\$34	\$200	\$200
6319-Mtgs Other Functions	\$20,017	\$22,082	\$33,571	\$19,541	\$39,559	\$46,699	\$32,000	\$47,000
6321-Mtgs Meals	\$62,278	\$77,501	\$0	\$102,477	\$88,130	\$82,723	\$100,000	\$83,000
6325-Mtgs Hospitality	\$45,508	\$42,840	\$43,870	\$59,272	\$82,920	\$81,406	\$88,000	\$82,000
6341-Mtgs Equip Rental	\$25,833	\$24,032	\$106,907	\$50,747	\$49,240	\$54,258	\$25,000	\$25,000
6399-Mtgs Other	\$163	\$0	\$0		\$0	\$0	\$0	\$0
6401-Speaker Expense	\$5,141	\$2,214	\$0		\$0	\$0	\$0	\$0
7999-Other Operating Exp	\$2,484	\$3,277	\$2,093	(\$15,623)	\$2,076	\$3,278	\$2,500	\$3,000
Total Other Expense	\$161,602	\$172,135	\$186,599	\$217,000	\$262,859	\$269,443	\$247,725	\$240,225
8011-Administration CLE	\$25,000	\$15,400	\$25,000	\$25,000	\$14,850	\$15,400	\$16,000	\$16,000
8101-Printing In-House	\$264	\$903	\$0	\$737	\$78	\$719	\$200	\$200
8131-A/V Services	\$2,738	\$2,780	\$5,315	\$5,672	\$497	\$5,720	\$3,250	\$5,720
8141-Journal/News Service	\$425	\$850	\$0	\$425	\$425	-	\$1,650	\$1,650
8171-Course Approval Fee	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Total Admin & Internal Expense	\$28,577	\$20,083	\$30,465	\$31,984	\$16,000	\$21,989	\$21,250	\$23,720
Total Expense	\$206,020	\$220,786	\$236,523	\$266,548	\$302,287	\$318,793	\$295,475	\$310,445
Net Income	\$110,993	\$136,540	\$81,472	\$107,057	\$115,833	\$149,662	\$116,525	\$123,555

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
964-9643-26417-00000-								
3301-Registration-Live	\$160,924	\$154,870	\$0	\$176,610	\$219,443	\$270,950	\$240,000	\$240,000
3331-Registration-Ticket	\$12,085	\$4,270	\$0		\$8,550	\$8,930	\$10,000	\$10,000
Total Registration Revenue	\$173,009	\$159,140	\$0	\$176,610	\$227,993	\$279,880	\$250,000	\$250,000
3341-Exhibit Fees	\$20,700	\$51,200	\$12,000		\$73,400	\$81,000	\$85,000	\$85,000
3351-Sponsorships	\$81,900	\$66,750	\$14,000	\$107,950	\$89,875	\$103,900	\$100,000	\$100,000
Other Event Revenue	\$102,600	\$117,950	\$26,000	\$107,950	\$163,275	\$184,900	\$185,000	\$185,000
3401-Sales-CD/DVD	\$11,290	\$10,820	\$0	\$22,320	\$16,992	\$9,280	\$5,000	\$5,000
3411-Sales-Published Materials	\$1,740	\$1,680	\$0		\$0	-	\$0	\$0
Sales, Rents & Royalties Revenue	\$13,030	\$12,500	\$0	\$22,320	\$16,992	\$9,280	\$5,000	\$5,000
Total Revenue	\$288,639	\$289,590	\$26,000	\$306,880	\$408,260	\$474,060	\$440,000	\$440,000
4111-Rent Equipment	\$0	\$0	\$0		\$0		\$0	\$0
Total Staff & Office Expense	\$0	\$0	\$0		\$0		\$0	\$0
5031-A/V Services								\$25,000
5051-Credit Card Fees	\$3,340	\$2,821	\$1,556	\$6,648	\$14,683	\$10,485	\$15,000	\$15,000
5121-Printing-Outside	\$1,154	\$1,469	\$0		\$107	-	\$2,500	\$2,500
Total Contract Services	\$4,494	\$4,290	\$1,556	\$6,648	\$14,790	\$10,485	\$17,500	\$42,500
5501-Employee Travel	\$2,652	\$3,649	\$0	\$2,061	\$1,303	\$3,711	\$3,000	\$3,000
5571-Speaker Travel	\$1,056	\$6,093	\$0	\$6,656	\$5,098	\$7,514	\$7,000	\$7,000
Total Travel	\$3,708	\$9,742	\$0	\$8,717	\$6,401	\$11,226	\$10,000	\$10,000
6001-Post 1st Class/Bulk	\$173	\$2	\$0	\$85	\$267	\$1,167	\$350	\$350
6021-Post Express Mail	\$166	\$122	\$0	\$297	\$98	-	\$150	\$150
6319-Mtgs Other Functions	\$7,844	\$6,201	\$0	\$5,899	\$5,198	\$6,489	\$10,000	\$10,000
6321-Mtgs Meals	\$43,044	\$43,464	\$0	\$48,345	\$63,970	\$90,130	\$85,000	\$85,000
6325-Mtgs Hospitality	\$62,353	\$72,994	\$0	\$52,218	\$135,613	\$96,053	\$90,000	\$90,000
6341-Mtgs Equip Rental	\$18,391	\$33,259	\$0	\$19,151	\$19,683	\$19,201	\$25,000	\$0
6399-Mtgs Other	\$750		\$0	\$1,447	\$3,320	\$1,000	\$0	\$0
6401-Speaker Expense	\$3,799	(\$259)	\$0		\$0	\$0	\$1,000	\$1,000
7999-Other Operating Exp	\$300	\$1,360	\$0	\$2,869	\$1,374	\$1,470	\$3,200	\$3,200
Total Other Expense	\$136,820	\$157,143	\$0	\$130,310	\$229,523	\$215,510	\$214,700	\$189,700
8011-Administration CLE	\$25,000	\$17,050	\$0	\$25,000	\$14,850	\$15,950	\$16,000	\$16,000
8101-Printing In-House	\$2,563	\$3,165	\$0		\$6	\$1,338	\$100	\$100
8131-A/V Services	\$5,503	\$2,968	\$0	\$5,427	\$5,155	\$5,881	\$6,000	\$6,000
8141-Journal/News Service	\$0	\$425	\$0		\$850	\$425	\$2,000	\$2,000
8171-Course Approval Fee	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Total Admin & Internal Expense	\$33,216	\$23,758	\$150	\$30,577	\$21,011	\$23,744	\$24,250	\$24,250
Total Expense	\$178,238	\$194,933	\$1,706	\$176,252	\$271,725	\$260,965	\$266,450	\$266,450
Operating Income	\$110,401	\$94,657	\$24,294	\$130,628	\$136,535	\$213,095	\$173,550	\$173,550

	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
964-9642-26419-00000								
3301-Registration-Live	\$66,035	(\$125)	\$67,702	\$97,357	\$70,300	\$84,611	\$75,000	\$50,000
Total Registration Revenue	\$66,035	(\$125)	\$67,702	\$97,357	\$70,300	\$84,611	\$75,000	\$50,000
3341-Exhibit Fees	\$20,582	\$4,145	(\$214)	\$0	\$26,500	\$21,600	\$36,000	\$0
3351-Sponsorships	\$25,000	\$0	\$5,000	\$0	\$34,000	\$32,250	\$30,000	\$30,000
Other Event Revenue	\$45,582	\$4,145	\$4,786	\$0	\$60,500	\$53,850	\$66,000	\$30,000
Total Revenue	\$111,617	\$4,020	\$72,488	\$97,357	\$130,800	\$138,461	\$141,000	\$80,000
4111-Rent Equipment	\$3,874	\$450	\$0	\$0	\$0		\$0	\$0
4311-Office Supplies	\$19	\$0	\$0	\$0	\$0		\$0	\$0
Total Staff & Office Expense	\$3,893	\$450	\$0	\$0	\$0		\$0	\$0
5031-AV Services							\$20,000	\$20,000
5051-Credit Card Fees	\$1,375	\$294	(\$178)	(\$2)	\$2,341	\$1,126	\$3,000	\$3,000
Total Contract Services	\$1,375	\$294	(\$178)	(\$2)	\$2,341	\$1,126	\$3,000	\$23,000
5501-Employee Travel	\$3,994	\$0	\$3,526	\$5,774	\$5,000	\$1,769	\$5,000	\$5,000
Total Travel	\$3,994	\$0	\$3,526	\$5,774	\$5,000	\$1,769	\$5,000	\$5,000
6001-Post 1st Class/Bulk	\$9	\$0	\$0	\$246	\$0	\$2,913	\$500	\$500
6021- Post Express Mail	\$4	\$0	\$0	\$0		\$0	\$0	\$0
6321-Mtgs Meals	\$121,486	\$550	\$194,234	\$362,967	\$114,123	\$205,369	\$210,000	\$250,000
6325-Mtgs Hospitality						\$361		
6341-Mtgs Equip Rental	\$8,530	\$0	\$34,744	\$33,765	\$235	\$4,529	\$0	\$0
6361-Mtgs Entertainment	\$8,256	\$0	\$15,656	\$50,646	\$35,800	\$17,925	\$40,000	\$40,000
7001 - Award	\$10	\$0	\$0				\$0	\$0
Total Other Expense	\$138,285	\$550	\$244,634	\$452,526	\$150,158	\$231,097	\$250,500	\$290,500
8101-Printing In-House		\$0	\$0	\$0	\$0	\$2	\$400	\$400
Total Admin & Internal Expense		\$0	\$0	\$0	\$400	\$2	\$400	\$400
Total Expense	\$147,547	\$1,294	\$247,982	\$458,297	\$157,899	\$233,993	\$258,900	\$318,900
Net Income	(\$35,930)	\$2,726	(\$175,494)	(\$360,941)	(\$27,099)	(\$95,532)	(\$117,900)	(\$238,900)

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