NWSA Budget
Fiscal Year 2023-2024
Board Approved June 14, 2023
Amendment 1 - July 12, 2023

	2023 Budget	2023 Actual	2024 Budget Proposed
Starting Balance	$142,719.49	$142,719.49	$190,744.93
Revenue			
Dues	$95,000.00	$142,500.00	$100,000.00
Meeting fees - Annual	$9,000.00	$9,400.00	$16,800.00
Meeting fees - DC	$18,000.00	$8,390.50	$0.00
Meeting sponsor - Annual	$500.00	$0.00	$1,000.00
Meeting sponsor - DC	$500.00	$0.00	$1,200.00
TOTAL REVENUE	$123,000.00	$160,290.50	$119,000.00
Expenses			
Administration			
ED fees	$81,900.00	$81,491.63	$81,514.00
Travel	$5,000.00	$3,210.96	$5,000.00
Supplies	$500.00	$0.00	$500.00
Registered Agent	$150.00	$140.19	$150.00
Meetings			
Annual Meeting	$5,000.00	$9,699.13	$16,000.00
DC Meeting	$18,000.00	$9,353.64	$1,200.00
Board Events	$2,500.00	$0.00	$2,000.00
Professional Services			
Legal	$1,000.00	$0.00	$1,000.00
Advocacy			
Government Relations	$8,000.00	$10,000.00	$9,000.00
Lobbying	$2,000.00	$0.00	$1,000.00
Accounting/Taxes	$2,200.00	$1,962.50	$2,200.00
IRS Refund		($5,594.75)	
Communications			
Website/Newsletter	$1,000.00	$1,177.00	$1,500.00
Website hosting	$175.00	$207.84	$175.00
Web domain fee	$63.51	$0.00	$63.51
Email services	$625.00	$616.92	$625.00
Other expenses	$0.00	$0.00	$0.00
TOTAL EXPENSES	$128,113.51	$112,265.06	$121,927.51
NET INCOME	($5,113.51)	$48,025.44	($2,927.51)
RESERVE/(DEFICIT)	$137,605.98	$190,744.93	$187,817.42