

NAEPSPDP

National Association of Extension Program & Staff Development Professionals

Budget Update - 11mo 2021 (11/15/21)

	2021 Budget	2021 Budget Actual To-Date
INCOME		
Dues - Active (125 members)	\$ 11,250.00	\$ 9,375.00
Dues - Life (0 members)	\$ -	\$ -
Dues - Student (1 member)	\$ 225.00	\$ 25.00
Annual Conference Income (43 registrations)	\$ 25,750.00	\$ 6,600.00
JCEP Award Contribution	\$ 250.00	\$ 250.00
First-Time Attendee Scholarship Donations	\$ 2,257.00	\$ -
Past Presidents' Early Career Award Donations	\$ 971.00	\$ -
TOTAL INCOME	\$ 40,703.00	\$ 16,250.00
EXPENSES		
Board Expenses	\$ 500.00	\$ -
Transaction Fees (Memberships)	\$ 350.00	\$ 122.59
Transaction Fees Fees (Registrations)	\$ 550.00	\$ 68.79
Transaction Fees Fees (Donations)	\$ 55.00	\$ -
Operating Expenses (postage, bank fees, tax filing, website etc.)	\$ 1,000.00	\$ 681.05
Professional Development - Transcription	\$ 500.00	\$ 311.25
Supplies	\$ 325.00	\$ -
Annual Conference - Keynote Speakers	\$ 6,000.00	\$ 5,000.00
Annual Conference - Poster/Presentation Awards	\$ 300.00	\$ -
Annual Conference - Membership Committee	\$ 1,000.00	\$ -
Liability Insurance	\$ 900.00	\$ -
Awards and Recognition Plaques	\$ 400.00	\$ 210.00
Awards and Recognition Outstanding Contributor Award	\$ 500.00	\$ 500.00
JCEP Excellence in Extension Award	\$ 250.00	\$ 300.00
First-Time Conference Attendee Scholarships	\$ 1,200.00	\$ -
Past Presidents' Early Career Award Scholarship	\$ 300.00	\$ 300.00
TOTAL EXPENSES	\$ 14,130.00	\$ 7,493.68