



National Alliance of Black School Educators Budget to Actuals 2022

January - December 2022

	2022 Actual	2022 Budget
Revenue		
Revenue-Contributions		
Total Donations	\$ 86,417	\$ 5,000
Total Membership	\$ 136,541	\$ 75,000
Total Sponsorships	\$ 399,314	\$ 30,000
Total Revenue-Contributions	\$ 622,271	\$ 110,000
Revenue-Grants		
Unrestricted Grants	\$ 53,500	\$ -
Total Revenue-Grants	\$ 53,500	\$ -
Revenue-Programming		
Total Conferences	\$1,213,456	\$ 388,000
Total Revenue-Programming	\$1,213,456	\$ 388,000
Total Revenue	\$1,889,228	\$ 498,000
Expenditures		
Expenses-Admin		
Admin Contractor Fees *	\$ 214,638	\$ 154,000
Total Legal & Professional Services **	\$ 170,522	\$ 75,000
General Operating Expenses @	\$ 68,710	\$ 80,470
Total Expenses-Admin	\$ 453,870	\$ 309,470
Expenses-Programming		
Total NABSE Conference	\$ 783,126	\$ 329,000
Superintendent Summit Expense	\$ 31,233	\$ 20,000
Youth Summit	\$ 1,000	\$ 5,000
Total Expenses-Programming	\$ 815,359	\$ 354,000
Total Expenditures	\$1,269,228	\$ 663,470
Net Revenue	\$ 619,999	\$ (165,470)

* includes Exec Director and Admin Support fees

** includes legal and accounting fees

@ includes insurance, storage, and other general operating fees



National Alliance of Black School Educators
Budget to Actuals 2023
 January - October 2023

	2023 Actual	2023 Budget
Revenue		
Revenue-Contributions		
Total Donations	\$ 1,551	\$ 25,000
Total Membership	\$ 131,287	\$ 125,000
Total Sponsorships	\$ 370,800	\$ 471,800
Total Revenue-Contributions	\$ 503,638	\$ 621,800
Revenue-Grants		
Grants	\$ 115	\$ -
Total Revenue-Grants	\$ 115	\$ -
Revenue-Programming		
Total Conferences	\$ 1,008,019	\$ 1,347,617
Total Revenue-Programming	\$ 1,008,019	\$ 1,347,617
Total Revenue	\$ 1,511,771	\$ 1,969,417
Expenditures		
Expenses-Admin		
Admin Contractor Fees *	\$ 199,262	\$ 243,450
Total Legal & Professional Services **	\$ 88,331	\$ 120,000
General Operating Expenses @	\$ 121,848	\$ 86,550
Total Expenses-Admin	\$ 409,441	\$ 450,000
Expenses-Programming		
Total NABSE Conference	\$ 74,010	\$ 984,954
Superintendent Summit Expense	\$ -	\$ 20,000
Youth Summit	\$ -	\$ 5,000
Total Expenses-Programming	\$ 74,010	\$ 1,009,954
Total Expenditures	\$ 483,451	\$ 1,459,954
Net Revenue	\$ 1,028,320	\$ 509,463

* includes Exec Director and Admin Support fees

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National Alliance of Black School Educators

Proposed 2024 Budget

January - December 2024

	2024 Proposed
Revenue	
Revenue-Contributions	
Total Donations	\$ 90,000
Total Membership	\$ 140,000
Total Sponsorships	\$ 400,000
Total Revenue-Contributions	\$ 630,000
Revenue-Grants	
Unrestricted Grants	\$ -
Total Revenue-Grants	\$ -
Revenue-Programming	
Total Conferences	\$ 1,400,000
Total Revenue-Programming	\$ 1,400,000
Total Revenue	\$ 2,030,000
Gross Profit	\$ 2,030,000
Expenditures	
Expenses-Admin	
Marketing and Technology	\$ 150,000
Admin Contractor Fees *	\$ 354,877
Total Legal & Professional Services **	\$ 100,000
General Operating Expenses @	\$ 75,000
Total Expenses-Admin	\$ 679,877
Expenses-Programming	
Total NABSE Conference	\$ 871,895
Superintendent Summit Expense	\$ 20,000
Youth Summit	\$ 5,000
Total Expenses-Programming	\$ 896,895
Total Expenditures	\$ 1,576,771
Net Revenue	\$ 453,229

* includes Exec Director and Admin Support fees

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National Alliance of Black School Educators Proposed 2024 Budget

Assumptions

2024 Assumptions:

- Location may drive higher attendance.
- Key note speaker drives attendance.
- More attendance and participation post COVID19.
- 10% increase from 2023 expenses

2024 Recommendations:

- Develop a strategic plan for grants.
- Plan to announce location and key note speaker in advance
- Develop a strategic plan for sponsorships.