



## National Alliance of Black School Educators 2024 Budget to Actuals - Jan - Oct 2024

	2024 Actuals	2024 Budget
<b>Revenue</b>		
<b>Revenue-Contributions</b>		
Total Donations	\$ 80,102	\$ 90,000
Total Membership	\$ 377,422	\$ 140,000
Total Sponsorships	\$ 187,957	\$ 400,000
<b>Total Revenue-Contributions</b>	<b>\$ 645,480</b>	<b>\$ 630,000</b>
<b>Revenue-Grants</b>		
Unrestricted Grants	\$ -	\$ -
<b>Total Revenue-Grants</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue-Programming</b>		
Total Conferences	\$ 1,030,996	\$ 1,400,000
National Teacher Institute	\$ 42,326	\$ -
Other	\$ 5,278	\$ -
<b>Total Revenue-Programming</b>	<b>\$ 1,078,600</b>	<b>\$ 1,400,000</b>
<b>Total Revenue</b>	<b>\$ 1,724,080</b>	<b>\$ 2,030,000</b>
<b>Gross Profit</b>	<b>\$ 1,724,080</b>	<b>\$ 2,030,000</b>
<b>Expenditures</b>		
<b>Expenses-Admin</b>		
Marketing and Technology	\$ 47,950	\$ 150,000
Admin Contractor Fees *	\$ 114,183	\$ 354,877
Total Legal & Professional Services **	\$ 79,249	\$ 100,000
General Operating Expenses @	\$ 112,960	\$ 75,000
<b>Total Expenses-Admin</b>	<b>\$ 354,342</b>	<b>\$ 679,877</b>
<b>Expenses-Programming</b>		
Total NABSE Conference	\$ 218,244	\$ 871,895
Scholarship Award Expense	\$ 13,035	
National Teacher Institute	\$ 37,867	\$ 20,000
Youth Summit	\$ -	\$ 5,000
<b>Total Expenses-Programming</b>	<b>\$ 269,146</b>	<b>\$ 896,895</b>
<b>Total Expenditures</b>	<b>\$ 623,488</b>	<b>\$ 1,576,771</b>
<b>Net Operating Revenue</b>	<b>\$ 1,100,592</b>	<b>\$ 453,229</b>
Other Income	\$ 466,280	\$ -
<b>Net Revenue</b>	<b>\$ 1,566,872</b>	<b>\$ 453,229</b>

\* includes Exec Director and Admin Support fees

\*\* includes legal and accounting fees

@ includes insurance, storage, and other general operating fees