



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

	2024 Actuals	2024 Budget
Revenue		
Revenue-Contributions		
Total Donations	\$ 80,102	\$ 90,000
Total Membership	\$ 377,422	\$ 140,000
Total Sponsorships	\$ 187,957	\$ 400,000
Total Revenue-Contributions	\$ 645,480	\$ 630,000
Revenue-Grants		
Unrestricted Grants	\$ -	\$ -
Total Revenue-Grants	\$ -	\$ -
Revenue-Programming		
Total Conferences	\$ 1,030,996	\$ 1,400,000
National Teacher Institute	\$ 42,326	\$ -
Other	\$ 5,278	\$ -
Total Revenue-Programming	\$ 1,078,600	\$ 1,400,000
Total Revenue	\$ 1,724,080	\$ 2,030,000
Gross Profit	\$ 1,724,080	\$ 2,030,000
Expenditures		
Expenses-Admin		
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
Total Expenses-Admin	\$ 354,342	\$ 679,877
Expenses-Programming		
Total NABSE Conference	\$ 218,244	\$ 871,895
Scholarship Award Expense	\$ 3,035	
National Teacher Institute	\$ 37,867	\$ 20,000
Youth Summit	\$ 10,000	\$ 5,000
Total Expenses-Programming	\$ 269,146	\$ 896,895
Total Expenditures	\$ 623,488	\$ 1,576,771
Net Operating Revenue	\$ 1,100,592	\$ 453,229
Other Income	\$ 466,280	\$ -
Net Revenue	\$ 1,566,872	\$ 453,229

* 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 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.