



National Alliance of Black School Educators

Budget to Actuals 2025

January - December 2025

	<u>2025 Actual</u>	<u>2025 Budget</u>	<u>Variance</u>
Revenue			
Revenue-Contributions			
Total Donations	\$ 42,847	\$ 80,892	38,045
Total Membership	\$ 216,824	\$ 77,224	(139,600)
Total Sponsorships	\$ 454,500	\$ 396,000	(58,500)
Total Revenue-Contributions	\$ 714,171	\$ 554,116	(160,055)
Revenue-Grants			
Unrestricted Grants		\$ -	\$ -
Total Revenue-Grants	\$ -	\$ -	\$ -
Revenue-Programming			
Conferences			
Total Conferences	\$ 1,070,530	\$ 1,174,604	104,074
Pop-up Shop Revenue	\$ -	\$ 38,129	38,129
Superintendent Annual Summit Income	\$ -	\$ 2,855	2,855
National Teacher Institute	\$ 18,922	\$ 50,000	31,078
Total Revenue-Programming	\$ 1,089,453	\$ 1,265,587	176,134
Total Revenue	\$ 1,803,623	\$ 1,819,703	16,080
Gross Profit	\$ 1,803,623	\$ 1,819,703	16,080
Expenditures			
Expenses-Admin			
Marketing and Technology	\$ 38,192	\$ 6,426	(31,766)
Admin Contractor Fees *	\$ 260,856	\$ 250,870	(9,986)
Total Legal & Professional Services **	\$ 55,845	\$ 144,914	89,070
General Operating Expenses @	\$ 235,704	\$ 130,766	(104,938)
Total Expenses-Admin	\$ 590,597	\$ 532,976	(57,621)
Expenses-Programming			
Total NABSE Conference	\$ 895,655	\$ 720,409	(175,246)
NABSEF Payments	\$ 10,860	\$ 9,000	(1,860)
Coalition of Allies (2025)	\$ 5,389	\$ 50,000	44,611
100 Superintendent March	\$ -	\$ 25,000	25,000
National Teacher Institute	\$ 113,316	\$ 75,000	(38,316)
Superintendent Summit Expense	\$ 54,573	\$ 1,386	(53,187)
Scholarship Award Expense	\$ 1,520	\$ 10,000	8,480
Commission Committees	\$ -	\$ 7,000	7,000
Total Expenses-Programming	\$ 1,081,313	\$ 897,795	(183,518)
Total Expenditures	\$ 1,671,910	\$ 1,430,771	(241,139)
Net Revenue	\$ 131,714	\$ 388,932	257,218

* includes Exec Director, Admin, Grant Writer, and Sponsorship Support fees

** includes legal and accounting fees

@ includes insurance, storage, and other general operating fees