

NAIFA-Dallas 2021

Income Projection

Based on 300 including 274 R (91%) + 24 N + 1 Retire 12-31-20 ending = 301

		2021 Budget		2020 Actual	
Membership					
3000000					
3010100	New & Renew/Bank Drafts	\$36,000.00	300x\$120	\$38,437.50	
3010110	Dues- Local Only	\$199.00	1x\$199	\$0.00	
Total					\$38,437.50
Other Revenues					
3070005	President's Cabinet	\$6,000.00	30x\$200	\$800.00	
3090000	Planning & Development				
3090010	*AOY/HOF Award	\$3,575.00	\$65x55	\$6,800.00	
3090003	**Directory	\$0.00		\$0.00	
3100000	Misc Income			\$200.00	
3160000	Interest on Investments	\$2,250.00	J Norman	\$2,290.39	
3200000	Professional Designations				
3250004	Adv Income	\$0.00	no FAN*	\$0.00	
3290002	Other Meals	\$5,250.00	5x35x\$30	\$5,430.00	
3310002	Plan B Meal Income	\$4,500.00	30x\$150	\$600.00	
3350000	Government Relations				
3360000	Membership Involvement				
3360300	Lunch 'n Learn	\$0.00	20x\$15/2 mtgs	\$595.00	
3380000	IFAPAC	\$1,050.00	300x\$3.50	\$1,872.00	
3390000	YAT	\$0.00	no socials	\$0.00	
3410006	CONTINUING EDUCATION				
3411006	Summit for Success!	\$10,000.00		\$9,699.99	
3411106	CLL*	\$0.00		\$0.00	
3410006	C/E-After Mtg (inc Sponsor)	\$500.00	\$25x20	\$810.00	
3450000	COMMUNITY RELATIONS				
3450001	***Golf Tournament	\$0.00	eliminated	\$0.00	event eliminated
3450009	***Bowling Bash	\$0.00	eliminated	\$0.00	event eliminated
3510000	Program Sponsors	\$350.00	Templin airfare?		
3520000	Program Exhibitors				
3600000	Annual Sponsorship Income	\$16,500.00		\$3,300.00	
	Transfer from reserves				
	Other Revenues				\$32,397.38
Total Income		\$86,174.00		\$70,834.88	

Difference \$ 15,339.12

* Budgeting Awards profit \$575
 !Budgeting Summit profit \$8000