

National Title I Association Budget - 2015

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Board of Directors

	2014 Budget	2014 Actual	2015 Budget	Executive	Member Development	Long Range Planning
REVENUE						
Conferences & Meetings	45,000.00	45,000.00	105,000.00	0.00	105,000.00	0.00
Dues	30,000.00	0.00	37,500.00	0.00	37,500.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00
Interest	150.00	361.61	400.00	400.00	0.00	0.00
Sponsorships	17,000.00	0.00	10,000.00	10,000.00	0.00	0.00
Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue	92,150.00	45,361.61	152,900.00	10,400.00	142,500.00	0.00
EXPENSES						
Advertising	0.00	0.00	0.00	0.00	0.00	0.00
Awards & Gifts	500.00	0.00	500.00	0.00	500.00	0.00
Bank Charges	50.00	67.00	50.00	50.00	0.00	0.00
Conferences & Meetings	138,000.00	151,681.48	145,000.00	0.00	120,000.00	25,000.00
Contracted Services	138,000.00	128,499.99	150,000.00	150,000.00	0.00	0.00
Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00
Insurance	2,625.00	2,640.00	2,650.00	2,650.00	0.00	0.00
Legal & Professional Fees	1,500.00	825.00	1,500.00	1,500.00	0.00	0.00
Office Expenses	1,600.00	600.00	1,600.00	1,600.00	0.00	0.00
Printing	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	150.00	0.00	150.00	150.00	0.00	0.00
Taxes & Licenses	50.00	25.00	50.00	50.00	0.00	0.00
Travel	10,000.00	9,757.57	15,500.00	6,000.00	0.00	9,500.00
Total Expenses	292,475.00	294,096.04	317,000.00	162,000.00	120,500.00	34,500.00

Advocacy & Reauthorization			
	2014 Budget	2014 Actual	2015 Budget
REVENUE			
Conferences & Meetings	0.00	0.00	0.00
Dues	0.00	0.00	0.00
Grants	0.00	0.00	0.00
Interest	0.00	0.00	0.00
Sponsorships	0.00	0.00	0.00
Subscriptions	0.00	0.00	0.00
Total Revenue	0.00	0.00	0.00
EXPENSES			
Advertising	0.00	0.00	0.00
Awards & Gifts	0.00	0.00	0.00
Bank Charges	0.00	0.00	0.00
Conferences & Meetings	0.00	0.00	0.00
Contracted Services	0.00	0.00	0.00
Dues & Subscriptions	1,050.00	1,000.00	1,000.00
Insurance	0.00	0.00	0.00
Legal & Professional Fees	0.00	0.00	0.00
Office Expenses	0.00	0.00	0.00
Printing	0.00	0.00	0.00
Supplies	0.00	0.00	0.00
Taxes & Licenses	0.00	0.00	0.00
Travel	2,500.00	0.00	2,500.00
Total Expenses	3,550.00	1,000.00	3,500.00

Effective Programs & Quality Outcomes			
	2014 Budget	2014 Actual	2015 Budget
REVENUE			
Conferences & Meetings	0.00	0.00	0.00
Dues	0.00	0.00	0.00
Grants	10,000.00	0.00	0.00
Interest	0.00	0.00	0.00
Sponsorships	0.00	0.00	0.00
Subscriptions	0.00	0.00	0.00
Total Revenue	10,000.00	0.00	0.00
EXPENSES			
Advertising	0.00	0.00	0.00
Awards & Gifts	0.00	0.00	0.00
Bank Charges	0.00	0.00	0.00
Conferences & Meetings	0.00	0.00	0.00
Contracted Services	10,000.00	0.00	4,000.00
Dues & Subscriptions	0.00	0.00	0.00
Insurance	0.00	0.00	0.00
Legal & Professional Fees	0.00	0.00	0.00
Office Expenses	0.00	0.00	0.00
Printing	0.00	0.00	0.00
Supplies	0.00	0.00	10,000.00
Taxes & Licenses	0.00	0.00	0.00
Travel	0.00	0.00	0.00
Total Expenses	10,000.00	0.00	14,000.00

Professional Development

	2014 Budget	2014 Actual	2015 Budget	Conference Planning	Communications	Training
REVENUE						
Conferences & Meetings	200,000.00	287,517.30	200,000.00	200,000.00	0.00	0.00
Dues	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	0.00	0.00	0.00	0.00	0.00
Interest	0.00	0.00	0.00	0.00	0.00	0.00
Sponsorships	0.00	0.00	0.00	0.00	0.00	0.00
Subscriptions	15,000.00	4,464.90	7,500.00	0.00	0.00	7,500.00
Total Revenue	215,000.00	291,982.20	207,500.00	200,000.00	0.00	7,500.00
EXPENSES						
Advertising	0.00	0.00	0.00	0.00	0.00	0.00
Awards & Gifts	0.00	0.00	0.00	0.00	0.00	0.00
Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
Conferences & Meetings	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00
Dues & Subscriptions	0.00	0.00	0.00	0.00	0.00	0.00
Insurance	0.00	0.00	0.00	0.00	0.00	0.00
Legal & Professional Fees	0.00	0.00	0.00	0.00	0.00	0.00
Office Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Printing	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	300.00	0.00	300.00	150.00	0.00	150.00
Taxes & Licenses	0.00	0.00	0.00	0.00	0.00	0.00
Travel	5,000.00	4,901.20	1,200.00	1,200.00	0.00	0.00
Total Expenses	5,300.00	4,901.20	1,500.00	1,350.00	0.00	150.00

Supporting Student Achievement	
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