

Summary NCHC Annual Budget Data FY 2013-FY 2017

	2013	2014	2015	2016	2017
Income					
Dues	\$ 494,055.00	\$ 490,990.00	\$ 500,510.00	\$ 490,910.00	\$ 489,540.00
Conference Registration	\$ 791,025.00	\$ 725,285.00	\$ 830,159.97	\$ 764,372.00	\$ 916,820.00
Other Registration (Semesters, PitP, Workshops, etc.)	\$ 55,080.00	\$ 88,636.73	\$ 92,450.00	\$ 301,838.62	\$ 141,995.00
Other	\$ 130,700.00	\$ 26,016.09	\$ 50,448.82	\$ 129,587.74	\$ 41,888.09
Total income	\$ 1,470,860.00	\$ 1,330,927.82	\$ 1,473,568.79	\$ 1,686,708.36	\$ 1,590,243.09

Expenses					
Payroll	\$ 445,295.26	\$ 488,801.75	\$ 431,306.52	\$ 477,437.27	\$ 408,368.95
Hospitality (at conference and workshops)	\$ 286,675.10	\$ 279,100.03	\$ 394,414.21	\$ 299,828.91	\$ 198,626.59
Professional Fees	\$ 127,065.36	\$ 166,539.24	\$ 196,407.30	\$ 184,257.72	\$ 184,102.87
Contract Labor	\$ 18,049.61	\$ 61,262.63	\$ 142,138.72	\$ 209,570.81	\$ 161,826.52
Technology (includes Conference)	\$ 96,584.48	\$ 86,972.25	\$ 140,585.62	\$ 100,729.24	\$ 89,295.62
Travel	\$ 50,700.96	\$ 154,697.91	\$ 160,123.52	\$ 175,203.28	\$ 112,602.06
Other	\$ 367,246.83	\$ 266,360.67	\$ 265,137.56	\$ 322,356.22	\$ 238,213.77
Total Expense	\$ 1,391,617.60	\$ 1,503,734.48	\$ 1,730,113.45	\$ 1,769,383.45	\$ 1,393,036.38

Net Ordinary Income	\$ 79,242.40	\$ (172,806.66)	\$ (256,544.66)	\$ (82,675.09)	\$ 197,206.71
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Institutional Membership per year	893	884	897	880	898
Conference Attendance	2135	1908	2048	1836	2004
Conference Registration, Early Member	\$ 375.00	\$ 375.00	\$ 405.00	\$ 405.00	\$ 425.00
Conference Location	New Orleans	Denver	Chicago	Seattle	Atlanta

