

2023 NAVUB Budget REVISED APPROVED

January 1, 2023 - December 31, 2023

INCOME

		Budgeted	Actual	Difference
Conferences		\$ 52,025.00		\$ 52,025.00
2023 Conference (Baton Rouge, LA)				
Registrations	\$ 46,600.00			
Pre-Conference	\$ 4,000.00			
Advertisements	\$ 675.00			
Guest Meals	\$ 550.00			
Guest Trip Tickets	\$ 200.00			
Subtotal	\$ 52,025.00			
	\$			
Membership		7,650.00		\$ 7,650.00
2023 Membership Dues (85% X 60 x \$150)				
Subtotal	\$ 7,650.00			
Development		\$ 3,200.00		\$ 3,200.00
Scholarships				
Combat Tracker	\$ 2,000.00			
Silent Auction/Raffle	\$ 1,000.00			
Other Development Income	\$ 200.00			
Subtotal	\$ 3,200.00			
Miscellaneous Income		\$ 25.00		\$ 25.00
Interest on Savings Account				
Other Miscellaneous Income	\$ 20.00			
Subtotal	\$ 25.00			
				\$ 62,900.00

2023 NAVUBPP Budget

	Budgeted	Actual	Difference
Commissions	\$ 7,800.00		\$ 7,800.00
Financial Affairs			
Education			
Membership	\$ 100.00		
Development Commission	\$ 100.00		
Nominations and Elections			
Archives	\$		
Technology	\$ 100.00		
Legislative			
Scholarship	\$ 7,500.00		
Subtotal	\$ 7,800.00		
COE & Policy Attendance	\$ 3,500.00		\$ 3,500.00
1. Donation/COE Conf. Book Ad	\$ 1,000.00		
2. Policy Seminar Stipend	\$ 2,500.00		
Subtotal	\$ 3,500.00		
Leadership Institute	\$ 4,650.00		\$ 4,650.00
1. Emerging Leaders Program	\$ 4,650.00		
Travel	\$ 3,250.00		\$ 3,250.00
1. Policy Seminar	\$ 3,000.00		
2. Conference Chair Travel	\$ 250.00		
Subtotal	\$ 3,250.00		
Other Expenses	\$ 1,150.00		\$ 1,150.00
1. Website Hosting	\$ 650.00		
2. Bank/Govt. Fee	\$ 25.00		
3. Treasurer Fidelity Bond	\$ 90.00		
4. Tax efilng	\$ 50.00		
5. Misc. Supplies	\$ 335.00		
Subtotal	\$ 1,150.00		
Total 2023 Expenses			\$ 62,900.00
Net Income/Loss (Income less expenses)			\$ 0