

SASFAA, Inc.

BUDGET VS. ACTUALS: 2020-2021 APPROVED BUDGET - FY21 P&L

July 2020 - June 2021

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
01 Membership Dues		30,205.00	-30,205.00	
02 Professional Development Income		51,750.00	-51,750.00	
03 Annual Meeting		46,112.00	-46,112.00	
04 Sponsorship		80,000.00	-80,000.00	
09 Transfer from Assets		79,233.00	-79,233.00	
11 Dividends Earned		15,000.00	-15,000.00	
Total Income	\$0.00	\$302,300.00	\$ -302,300.00	0.00%
GROSS PROFIT	\$0.00	\$302,300.00	\$ -302,300.00	0.00 %
Expenses				
101 President		9,200.00	-9,200.00	
102 President-Elect		8,300.00	-8,300.00	
103 Vice President		2,500.00	-2,500.00	
104 Secretary		2,600.00	-2,600.00	
105 Treasurer		3,200.00	-3,200.00	
106 Past President		4,925.00	-4,925.00	
107 Treasurer-Elect		5,375.00	-5,375.00	
201 Membership		2,500.00	-2,500.00	
202 Electronic Services		7,400.00	-7,400.00	
203 Professional Development Expense		62,500.00	-62,500.00	
204 Communications & Outreach		2,600.00	-2,600.00	
205 Budget and Finance		4,500.00	-4,500.00	
206 Annual Meeting Program		100,000.00	-100,000.00	
207 Site Selection		2,500.00	-2,500.00	
210 Executive Board		45,000.00	-45,000.00	
211 President's Contingency		2,000.00	-2,000.00	
213 Advanced Program Planning		500.00	-500.00	
216 Legislative Relations		2,500.00	-2,500.00	
217 Long Range Planning & GAP		5,000.00	-5,000.00	
218 Vendor/Sponsor		3,500.00	-3,500.00	
219 Special Projects		2,500.00	-2,500.00	
224 Accounting & Legal Fees		11,000.00	-11,000.00	
225 Online Payment Processing Fees		6,500.00	-6,500.00	
228 Inter-State Travel		2,700.00	-2,700.00	
229 Awards		3,000.00	-3,000.00	
Total Expenses	\$0.00	\$302,300.00	\$ -302,300.00	0.00%
NET OPERATING INCOME	\$0.00	\$0.00	\$0.00	0.00%
NET INCOME	\$0.00	\$0.00	\$0.00	0.00%