



**2023-2024 NDACTE Budget**

CHECKING ACCOUNT	BALANCE	4/30/2023	\$	43,504.55
REGION V SAVINGS ACCOUNT	BALANCE	4/30/2023	\$	73,072.56
EDWARD JONES INVESTMENT ACCOUNT	BALANCE	4/30/2023	\$	29,559.76

REVENUE	Notes	FY 22-23 Budget	FY 22-23 Actual as of 4/30/23	FY 23-24 Proposed
Member Dues - ACTE	350 @ 35	\$ 12,250.00	\$ 9,870.00	\$ 12,250.00
Region V Conference		\$ 8,000.00		
Miscellaneous Income	Mini Grant	\$ -		
<b>TOTAL REVENUE</b>		<b>\$ 20,250.00</b>	<b>\$ 9,870.00</b>	<b>\$ 12,250.00</b>

EXPENSES	Notes	FY 22-23 Budget	FY 22-23 Actual as of 4/30/23	FY 23-24 Proposed
<b>Membership</b>				
New Professionals	2 @ \$500	\$ 1,000.00	\$ 500.00	\$ 1,000.00
Membership Incentive Drawings (before Sept 1)	6 \$50 Gift Cards	\$ 300.00	\$ 300.00	\$ 300.00
New Membership Recruitment Incentive	10 \$35 Cash	\$ 350.00	\$ 315.00	\$ 350.00
PDC Badge Ribbons		\$ 160.00		\$ 160.00
<b>Executive Director</b>				
Monthly Contract Salary	\$333.33 Per Month	\$ 3,999.96	\$ 2,999.97	\$ 3,999.96
ND PDC Conference	Registration	\$ 75.00		\$ 75.00
NEDA Dues		\$ 130.00	\$ 125.00	\$ 130.00
Membership Bonus	10% increase in members	\$ 250.00		\$ 250.00
<b>NDACTE Awards</b>				
Awards (Plaques)		\$ 800.00	\$ 729.80	\$ 800.00
Innovative Program - Region V	\$200 stipend	\$ 200.00		\$ 200.00
Administrator of the Year	\$200 stipend + \$115 ACTE Dues	\$ 315.00	\$ 280.00	\$ 315.00
Teacher of the Year *	\$200 stipend + \$115 ACTE Dues	\$ 315.00	\$ 280.00	\$ 315.00
Career Guidance Counselor of the Year	\$200 stipend + \$115 ACTE Dues	\$ 315.00		\$ 315.00
Post-Secondary Teacher of the Year	\$200 stipend + \$115 ACTE Dues	\$ 315.00		\$ 315.00
New Teacher of the Year	\$200 stipend + \$115 ACTE Dues	\$ 315.00	\$ 160.00	\$ 315.00
Teacher Educator of the Year	\$200 stipend + \$115 ACTE Dues	\$ 315.00	\$ 80.00	\$ 315.00
Lifetime Achievement	\$200 stipend + \$115 ACTE Dues	\$ 315.00		\$ 315.00
Carl Perkins Community Service	\$200 stipend + \$115 ACTE Dues	\$ 315.00		\$ 315.00
<b>Meeting/Conference Expenses</b>				
PDC Luncheon Sponsorship	\$18 a plate in 2022	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PDC Expenses (Booth, ACTE Rep, etc)	ACTE Rep Room \$300	\$ 1,000.00	\$ 345.13	\$ 1,000.00
State Executive Board Meetings	Food & Beverage	\$ 250.00	\$ 195.07	\$ 250.00
ACTE Conference (Executive Director) *	\$2,500 @ 100%	\$ 2,000.00	\$ 1,263.35	\$ 2,500.00
ACTE CareerTech Vision Convention (President-Elect) *	\$2,500 @ 70%	\$ 1,400.00	\$ 1,133.73	\$ 1,750.00
National Policy Seminar (President) *	\$2,500 @ 70%	\$ 1,750.00		\$ 1,750.00
Region V Conference (Vice President) *	\$2,500 @ 70%	\$ 1,400.00		\$ 1,750.00
VISION and NPS Leadership Training	\$100 @ \$25 each (Exec Dir, President, VP, Pres Elect)			\$ 100.00
Board Member Expense Stipends	3 @ \$500	\$ 1,500.00		\$ 1,500.00
<b>Other Expenses</b>				
Standing Committee Fund & CTE in the Great Hall	CTE Great Hall split in FY 23	\$ 1,000.00	\$ 280.00	\$ 1,000.00
Office Expenses		\$ 150.00	\$ 42.05	\$ 150.00
Miscellaneous Expenses		\$ 200.00		\$ 200.00
Board Member Shirts	Holloway – Avenger Polo   6 @ \$36.50 ea.	\$ 250.00		\$ 250.00
Website URL / Host	Website & Domain Paid till 7/25/2024)			\$ 150.00
Social Media Management	12 months @ \$25	\$ 300.00		
Square Expense (2.75% of sales on credit card)		\$ -		
Zoom (July 27, 2022 to July 26, 2023)		\$ 161.00	\$ 160.40	\$ 170.00
<b>TOTAL EXPENSES</b>		<b>\$ 22,145.96</b>	<b>\$ 10,189.50</b>	<b>\$ 23,304.96</b>
<b>FISCAL YEAR GAIN / (LOSS)</b>		<b>\$ (1,895.96)</b>	<b>\$ (319.50)</b>	<b>\$ (11,054.96)</b>

\*Travel (hotel, airline, per diem) and registration