



2024-2025 NDACTE Budget

CHECKING ACCOUNT	BALANCE	6/30/2024
REGION V SAVINGS ACCOUNT	BALANCE	6/30/2024
EDWARD JONES INVESTMENT ACCOUNT	BALANCE	6/30/2024

Total NDACTE \$ -

REVENUE	Notes	FY 23-24 Budget	FY 23-24 Actual as of 4/30/24	FY 24-25 Proposed Budget
Member Dues - ACTE	350 @ 35	\$ 12,250.00	\$ 9,615.00	\$ 12,250.00
Region V Conference				
Miscellaneous Income	Region V Oppurtunity Fund Grant		\$ 326.00	\$ 1,092.00
TOTAL REVENUE		\$ 12,250.00	\$ 9,941.00	\$ 13,342.00

EXPENSES	Notes	FY 23-24 Budget	FY 23-24 Actual as of 4/30/24	FY 24-25 Proposed Budget
Membership				
New Professionals	2 @ \$500	\$ 1,000.00		\$ 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	\$ 245.00	\$ 350.00
PDC Badge Ribbons		\$ 160.00		\$ 160.00
Executive Director				
Monthly Contract Salary	\$400 Per Month	\$ 3,999.96	\$ 3,333.30	\$ 4,800.00
ND PDC Conference	Registration	\$ 75.00		\$ 75.00
NEDA Dues		\$ 130.00	\$ 130.00	\$ 130.00
Membership Bonus	10% increase in members	\$ 250.00	\$ 250.00	\$ 250.00
NDACTE Awards				
Awards (Plaques)		\$ 800.00	\$ 469.75	\$ 800.00
Innovative Program - Region V	\$200 stipend	\$ 200.00		\$ 200.00
Administrator of the Year	\$200 stipend + \$115 ACTE Dues	\$ 315.00		\$ 315.00
Teacher of the Year *	\$200 stipend + \$115 ACTE Dues	\$ 315.00	\$ 80.00	\$ 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	\$ 80.00	\$ 315.00
Teacher Educator of the Year	\$200 stipend + \$115 ACTE Dues	\$ 315.00		\$ 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
Meeting/Conference Expenses				
PDC Luncheon Sponsorship	Awards Luncheon Prizes	\$ 1,000.00	\$ 3,500.00	\$ 2,500.00
PDC Expenses (Booth, ACTE Rep, etc)	ACTE Rep Room \$300	\$ 1,000.00	\$ 781.40	\$ 1,000.00
State Executive Board Meetings	Food & Beverage	\$ 250.00	\$ 121.80	\$ 250.00
ACTE Conference (Executive Director) *	\$2,500 @100%	\$ 2,500.00	\$ 1,756.08	\$ 2,500.00
ACTE CareerTech Vision Convention (President-Elect) *	\$2,500 @ 70%	\$ 1,750.00		\$ 1,750.00
National Policy Seminar (President) *	\$3,000 @ 70%	\$ 1,750.00		\$ 2,100.00
Region V Conference (Vice President) *	\$2,500 @ 70%	\$ 1,750.00	\$ 1,924.73	\$ 1,750.00
VISION and NPS Leadership Training	\$25 each (Exec Dir, President, VP, Pres Elect)	\$ 100.00		\$ 100.00
Board Member Expense Stipends	3 @ \$500	\$ 1,500.00		\$ 1,500.00
Other Expenses				
Standing Committee Fund & CTE in the Great Hall	CTE Great Hall split in FY 25 (Grant)	\$ 1,000.00	\$ 39.47	\$ 1,000.00
Region V Opportunity Grant	Books and bookmarks			\$ 2,029.06
Office Expenses		\$ 150.00	\$ 53.59	\$ 150.00
Miscellaneous Expenses		\$ 200.00	\$ 1,094.00	\$ 200.00
Board Member Shirts	Holloway - Avenger Polo 6 @ \$36.50 ea.	\$ 250.00	\$ 260.00	\$ 250.00
Board Liability Insurance	Great American Insurance			\$ 600.00
Website URL / Host	Website & Domain Paid till 7/25/2024)	\$ 150.00	\$ 163.95	\$ 150.00
Square Expense (2.75% of sales on credit card)				
Zoom (July 27 to July 26)		\$ 170.00	\$ 160.40	\$ 170.00
TOTAL EXPENSES		\$ 23,304.96	\$ 14,743.47	\$ 28,584.06
FISCAL YEAR GAIN / (LOSS)		\$ (11,054.96)	\$ (4,802.47)	\$ (15,242.06)

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