

**National Communication Association
Proposed Calendar Year 2024 Budget**

		Proposed 2024 Budget	2023 Budget	Variance
Operating Revenue				
Membership Dues	\$	810,000	\$ 688,750	\$ 121,250
Convention Revenue		1,142,375	945,800	196,575
Royalties		955,000	927,000	28,000
Chapter Renewals, Fees & Sales		195,000	276,000	(81,000)
Career Advertisements		174,750	144,000	30,750
Editor Stipend Revenue		150,000	150,000	-
Program Revenue		22,000	25,000	(3,000)
Subscription Sales		9,500	15,500	(6,000)
Contributions		75,000	5,000	70,000
Extra Unit Affiliation		8,000	8,000	-
Other		5,000	5,000	-
Total Operating Revenue		3,546,625	3,190,050	356,575
Operating Expenses				
Salaries & Benefits		2,070,500	1,796,100	274,400
Professional Services		576,090	475,200	100,890
Advertising		27,750	32,000	(4,250)
Taxes		60,000	65,000	(5,000)
Interest Groups		50,720	50,720	-
Awards		51,500	48,500	3,000
Program Grants & Sponsorships		236,000	261,000	(25,000)
Membership Fees & Merchandise		20,000	13,500	6,500
Travel & Meetings		249,486	221,000	28,486
Communication & Outreach		50,000	22,000	28,000
Food & Beverage		130,700	145,000	(14,300)
Audio & Visual		243,000	225,000	18,000
Building Maintenance & Utilities		99,120	95,600	3,520
Office Expenses		86,820	123,000	(36,180)
Information Technology		222,620	159,500	63,120
Fees		42,639	54,200	(11,561)
Dues & Subscriptions		154,950	141,470	13,480
Insurance		33,270	35,200	(1,930)
Editor Stipends		184,000	184,000	-
Program Expenses		25,000	34,500	(9,500)
Depreciation Expense		114,200	110,000	4,200
Miscellaneous		59,200	38,500	20,700
Total Operating Expenses		4,787,565	4,330,990	456,575
Change in Net Assets - Operating				
Surplus/(Loss)		(1,240,940)	(1,140,940)	(100,000)
Investment Reserve Funding				
Strategic Planning Priorities		300,000	400,000	(100,000)
Operating Reserve Funding		940,940	740,940	200,000
Total Non-Operating Revenue		1,240,940	1,140,940	100,000
Total Revenue		4,787,565	4,330,990	456,575
Total Expenses		4,787,565	4,330,990	456,575
Change in Net Assets - Surplus/(Loss)	\$	-	\$ -	\$ -

National Communication Association
Proposed Calendar Year 2024 Budget by Function

		Proposed 2024 Budget	2023 Budget	Variance
Operating Revenue				
Membership Dues	\$	810,000	\$ 688,750	121,250
Convention Revenue		1,142,375	945,800	196,575
Royalties		955,000	927,000	28,000
Chapter Renewals, Fees & Sales		195,000	276,000	(81,000)
Career Advertisements		174,750	144,000	30,750
Editor Stipend Revenue		150,000	150,000	-
Program Revenue		22,000	25,000	(3,000)
Subscription Sales		9,500	15,500	(6,000)
Contributions		75,000	5,000	70,000
Extra Unit Affiliation		8,000	8,000	-
Other		5,000	5,000	-
Total Operating Revenue		3,546,625	3,190,050	356,575
Operating Expenses by Department				
General & Administrative		1,169,809	1,179,459	(9,650)
Executive Office		456,520	397,436	59,084
Research		884,241	825,550	58,691
Membership		462,985	280,000	182,985
Convention		1,308,150	1,148,681	159,469
Communications		505,860	499,864	5,996
Total Operating Expenses		4,787,565	4,330,990	456,575
Change in Net Assets - Operating Surplus/(Loss)		(1,240,940)	(1,140,940)	(100,000)
Investment Reserve Funding				
Strategic Planning Priorities		300,000	400,000	(100,000)
Operating Reserve Funding		940,940	740,940	200,000
Total Non-Operating Revenue		1,240,940	1,140,940	100,000
Total Revenue		4,787,565	4,330,990	456,575
Total Expenses		4,787,565	4,330,990	456,575
Change in Net Assets - Surplus/(Loss)	\$	-	\$ -	\$ -