

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)	\$ -	\$ -	\$ -