

	Approved Budget YE27
REVENUE	
MEMBERSHIP	
New Membership	\$110,000
Membership-student	\$15,000
Membership renewals	\$130,000
Renewals-student	\$4,000
Membership revenue	\$259,000
IRE SALES & SERVICES	
Data analysis/visualization & database sales	\$1,000
IRE Journal subscriptions/advertising	\$2,000
Book sales and royalty	\$20,000
Story/tipsheet sales & Research Desk	\$500
Award Contest fees	\$42,000
Web ads/services	\$55,000
Fiscal Agent fees	\$75,000
Other	\$5,000
IRE Services / Products revenue	\$200,500
CONFERENCES	
Registrations and fees	\$763,000
Hands-on training classes	\$25,000
Other revenues	\$72,000
Sponsorships	\$365,000
Conference revenue	\$1,225,000
Program Revenue	
Custom/regional training	\$90,000
Boot camps	\$40,000
University training	\$5,000

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Program Revenue	\$135,000
GRANTS / FOUNDATIONS Released	
Logan Foundation	\$100,000
Press Forward	\$97,000
Arnold Ventures	\$200,000
Grant revenue-projected	\$270,000
Grants / Foundations revenue	\$667,000
INDIVIDUAL DONATIONS	
Unrestricted/temporarily restricted	\$150,000
Perm. Restricted-Goes to Endowment-	\$100,000
Individual donations revenue	\$250,000
INVESTMENT INCOME	
Income released-fellowships	\$125,000
Income released-training	\$90,000
Income released-administrative	\$75,000
Investment income revenue	\$290,000
TOTAL REVENUE	\$3,026,500
EXPENSES	
PERSONNEL	
Salaries: full-time staff	\$1,052,000
Benefits: full-time staff	\$368,000
Part-time wages	\$125,000
Student wages	\$16,000
Personnel expenses	\$1,561,000

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IRE SALES & SERVICES	
Membership	\$2,000
Data Library	\$500
Journal	\$5,000
Book costs	\$7,000
Resource Center	\$0
Contest (platform, plaques, awards)	\$5,000
Web services	\$1,000
Other	\$1,000
Sales/Products	\$21,500
PROGRAM EXPENSES	
Conferences	\$854,000
Custom/regional training	\$25,000
Boot camps	\$15,000
Fellowships/scholarships	\$125,000
Other	\$1,000
Program Expenses	\$1,020,000
PROFESSIONAL SERVICES	
Investment management fees	\$15,000
Accounting	\$40,000
Legal	\$5,000
Consulting services	\$43,000
Professional services expenses	\$103,000
BOARD OF DIRECTORS	
Retreat-A/V, room rental, and staff travel	\$6,000
Board travel assistance	\$5,000
Election software	\$2,000
Board of directors expenses	\$13,000

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GENERAL OFFICE	
Telephone and internet	\$4,000
Postage	\$2,000
Office supplies	\$3,000
Insurance	\$22,000
Computer supplies	\$1,000
Credit card Transaction fees	\$49,300
Credit card fees-american express	\$5,700
Dues/fees/subscriptions	\$3,000
Office Travel/Executive Director Travel	\$14,000
Marketing/promotions	\$5,000
Staff retreat / professional development	\$0
Software/equipment/maintenance/hosting	\$15,000
Web design/updates	\$20,000
Other office expense, storage rent	\$5,000
General office expenses	\$149,000
Fundraising expenses	\$25,000
Depreciation	\$5,000
Permanently restricted-Goes to Endowment	\$100,000
TOTAL EXPENSES	\$2,997,500
REVENUE MINUS EXPENSES	\$29,000
Contingent Expenses	
Marketing	\$20,000
Staff Retreat	\$10,000
Conference Travel Support	\$10,000
Contingent Expenses	\$40,000