

**Nevada Association of SkillsUSA
Preliminary FY'18 Operating Budget**

REVENUE

<u>Revenue</u>	<u>FY'18 Budget</u>	<u>FY'18 Actual</u>
Membership Dues	\$22,000.00	\$16.00
Sales	\$2,900.00	
Gifts, Grants, Etc.		
• State CTSO Fund	\$17,833.00	
• Federal/State Lead. Funds	\$12,167.00	
• Scholarships/Other Grants	\$4,000.00	\$40,000.00
Other Contributions	0	
Registration Income		
• Leadership Conference	\$21,000.00	
• Regional Contests	\$4,400.00	
• State Conference	\$119,350.00	
• NLSC	\$20,000.00	\$1,630.00
Other Income	\$0	\$1,125.00
Interest Income	\$0	
Total Revenue	\$223,650.00	\$42,771.00

Notes:

EXPENDITURES

<u>Expenses</u>	<u>FY'18 Budget</u>	<u>FY'18 Actual</u>
Salaries	\$0	
General Supplies	\$400.00	\$784.14
Postage	\$100.00	\$112.50
Travel	--	
• St. officer/advisor travel	\$25,700.00	\$11,408.73
• Board travel	\$6,500.00	\$1,982.37
Printing	\$2,800.00	
Coordinator Contracts	\$39,900.00	
Conferences	--	
CTSO Leadership Summit	*0	
Leadership Conference	--	
• Supplies	\$2,200.00	\$689.90
• Speakers	\$3,000.00	
• Facilities	\$9,000.00	
• Audio-Visual Equip.	\$450.00	
• Catering Expense	\$5,000.00	
• Entertainment	\$500.00	
Regional Contests	--	
• Supplies	\$3,500.00	
• Host Site Payments	\$500.00	
State Conference	--	
• Supplies (contest, other)	\$9,000.00	\$105.00
• Speakers	0	
• Facilities	\$19,000.00	
• Audio-Visual, Set-Up	0	
• Food Service	\$1,400.00	
• Conference Social	\$12,000.00	
• Electrical/Decorating	\$8,000.00	
• Security	\$2,500.00	
• Travel	\$1,000.00	
• First aid services	\$550.00	

• Communications	\$500.00	
• T-Shirts	\$5,000.00	
• Other	\$8,000.00	
NLSC	--	
• Conference Registration	\$19,500.00	
• Hotel Rooms/Travel	\$17,000.00	\$158.68
• Catering & A/V	\$0	
• Misc. Expenses	\$3,800.00	
Association Fees/Ins.	\$6,350.00	
Sales Expense	\$2,500.00	
Scholarship Disbursements	\$7,000.00	
Equipment	0	
Other Expenses	\$1,000.00	\$2,494.00
Total Expenses	\$223,650.00	\$17,735.32

Notes: