

**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	\$20,000.00	\$20,461.65
Sales	\$2,900.00	\$4,459.48
Gifts, Grants, Etc.		
• State CTSO Fund	\$17,833.00	\$17,833.00
• Federal/State Lead. Funds	\$12,167.00	\$12,167.00
• Scholarships/Other Grants	\$4,000.00	\$5,000.00
Other Contributions	0	0
Registration Income		
• Leadership Conference	\$18,000.00	\$18,140.00
• Regional Contests	\$4,400.00	\$3,160.00
• State Conference	\$129,350.00	\$142,740.00
• NLSC	\$15,000.00	\$15,450.00
Other Income	\$0	
Interest Income	\$0	
<b>Total Revenue</b>	<b>\$223,650.00</b>	<b>\$239,411.13</b>

**Notes:**

**EXPENDITURES**

<u>Expenses</u>	<u>FY'18\$ Budget</u>	<u>FY'18 Actual</u>
Salaries	\$0	0
General Supplies	\$400.00	\$1,076.78
Postage	\$100.00	\$125.80
Travel	--	
• St. officer/advisor travel	\$25,700.00	\$21,373.97
• Board travel	\$6,500.00	\$10,969.17
Printing	\$2,800.00	
Coordinator Contracts	\$39,900.00	\$35,125.00
<b>Conferences</b>	--	
CTSO Leadership Summit	*0	
<b>Leadership Conference</b>	--	
• Supplies	\$2,200.00	\$7,272.61
• Speakers	\$3,000.00	\$2,500.00
• Facilities	\$9,000.00	\$1,004.00
• Audio-Visual Equip.	\$450.00	
• Catering Expense	\$5,000.00	\$6,090.00
• Entertainment	\$500.00	
<b>Regional Contests</b>	--	
• Supplies	\$3,500.00	\$1,430.86
• Host Site Payments	\$500.00	
<b>State Conference</b>	--	
• Supplies (contest, other)	\$9,000.00	\$18,980.86
• Speakers	0	
• Facilities	\$19,000.00	\$22,459.04
• Audio-Visual, Set-Up	0	
• Food Service	\$1,400.00	\$1,355.44
• Conference Social	\$12,000.00	\$13,080.00
• Electrical/Decorating	\$8,000.00	\$14,060.20
• Security	\$2,500.00	\$3,636.00
• Travel	\$1,000.00	\$1,707.46
• First aid services	\$550.00	\$676.00
• Communications	\$500.00	

• T-Shirts	\$5,000.00	\$4,442.25
• Other	\$8,000.00	\$1,518.82
<b>NLSC</b>	--	
• Conference Registration	\$19,500.00	\$21,105.00
• Hotel Rooms/Travel	\$17,000.00	\$14,478.00
• Catering & A/V	\$0	
• Misc. Expenses	\$3,800.00	\$2027.88
Association Fees/Ins.	\$6,350.00	\$5,395.00
Sales Expense	\$2,500.00	
Scholarship Disbursements	\$7,000.00	\$1,000.00
Equipment	0	
Other Expenses	\$1,000.00	\$4,173.01
<b>Total Expenses</b>	<b>\$223,650.00</b>	<b>\$217,063.45</b>

**Notes:**

Bank Balance at 6-30-18 is \$153,258.32