

**Nevada Association of SkillsUSA
Preliminary FY'19 Operating Budget**

REVENUE

<u>Revenue</u>	<u>FY'19 Budget</u>	<u>FY'19 Actual</u>
Membership Dues	\$20,000.00	
Sales	\$4,000.00	
Gifts, Grants, Etc.		
• State CTSO Fund	\$17,833.00	
• Federal/State Lead. Funds	\$22,167.00	
• Scholarships/Other Grants	\$4,000.00	
Other Contributions	0	
Registration Income		
• Leadership Conference	\$15,000.00	
• Regional Contests	\$3,200.00	
• State Conference	\$130,350.00	
• NLSC	\$15,000.00	
Other Income	\$0	
Interest Income	\$0	
Total Revenue	\$231,550.00	

Notes:

EXPENDITURES

<u>Expenses</u>	<u>FY'19 Budget</u>	<u>FY'19 Actual</u>
Salaries	\$0	
General Supplies	\$1100.00	
Postage	\$150.00	
Travel	--	
• St. officer/advisor travel	\$25,700.00*	
• Board travel	\$11,000.00	
Printing	\$2,000.00	
Coordinator Contracts	\$39,900.00	
Conferences	--	
CTSO Leadership Summit	*0	
Leadership Conference	--	
• Supplies	\$7,200.00	
• 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)	\$18,000.00	
• Speakers	0	
• Facilities	\$17,000.00	
• Audio-Visual, Set-Up	0	
• Food Service	\$1,400.00	
• Conference Social	\$14,000.00	
• Electrical/Decorating	\$15,000.00	
• Security	\$5,500.00	
• Travel	\$2,000.00	
• First aid services	\$700.00	
• Communications	\$500.00	
• T-Shirts	\$5,000.00	
• Other	\$8,000.00	

NLSC

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• Conference Registration	\$19,500.00
• Hotel Rooms/Travel	\$17,000.00
• 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	\$5,000.00
Total Expenses	\$231,550.00

Notes: