

CACUSS 2020 Year End/2021 Budget

	2019 YE (final)	2020 Budget	2020 Year End	2021 Budget
<u>Revenue</u>				
Membership	\$202,851.00	\$197,925.00	\$176,220.00	\$165,000.00
Conference	\$621,744.00	\$475,000.00	\$0.00	\$100,000.00
Other	\$189,032.00	\$145,730.00	\$106,080.00	\$34,250.00
Total Revenue	\$1,013,627.00	\$818,655.00	\$282,300.00	\$299,250.00
<u>Expenses</u>				
Member Services	\$96,818.00	\$105,032.00	\$16,436.00	\$5,500.00
Organizational Development	\$18,892.00	\$11,350.00	\$1,076.00	\$76,750.00
Outreach	\$9,387.00	\$11,000.00	\$4,083.00	\$2,500.00
Central Office Expenses	\$289,647.00	\$272,750.00	\$259,168.00	\$243,413.00
Administration	\$26,155.00	\$18,000.00	\$20,085.00	\$16,000.00
Annual Conference	\$504,284.00	\$430,000.00	\$32,422.00	\$25,000.00
Total Expenses	\$945,183.00	\$848,132.00	\$333,270.00	\$369,163.00
Surplus/Net Expense	\$68,444.00	-\$29,477.00	-\$50,970.00	-\$69,913.00

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