

CACUSS 2020 Year End/2021 Budget

	2021 Budget	2021 Year End
<u>Revenue</u>		
Membership	\$165,000.00	\$179,872.00
Conference	\$100,000.00	\$214,067.00
Other	\$34,250.00	\$120,178.00
Total Revenue	\$299,250.00	\$514,117.00
<u>Expenses</u>		
Member Services	\$5,500.00	\$16,139.00
Organizational Development	\$76,750.00	\$4,507.00
Outreach	\$2,500.00	\$1,863.00
Central Office Expenses	\$243,413.00	\$234,682.00
Administration	\$16,000.00	\$16,770.00
Annual Conference	\$25,000.00	\$103,776.00
Total Expenses	\$369,163.00	\$377,737.00
Surplus/Net Expense	-\$69,913.00	\$136,380.00

CACUSS 2020 Year End/2021 Budget

2022 Budget

\$178,500.00

\$152,000.00

\$69,004.00

\$399,504.00

\$13,500.00

\$72,250.00

\$2,900.00

\$351,746.00

\$21,178.00

\$79,000.00

\$540,574.00

-\$141,070.00