

AAAE SOUTHWEST CHAPTER (SWAAAE) FY 2023-2024 Budget

	Budget FY 2023-24	DRAFT Actuals FY 2022-23	Budget FY 2022-23	Actuals FY 2021-22
OPERATING REVENUES				
MEMBERSHIP DUES	54,000	54,731	48,000	53,285
SUMMER CONFERENCE INCOME	175,380	205,238	200,000	142,848
WINTER CONFERENCE INCOME	185,000	193,248	168,000	166,768
ACCREDITATION WORKSHOP INCOME	650	545	3,000	8,858
MISCELLANEOUS INCOME/PROF. DEVELOPMENT	0	12,500	0	50,325
TOTAL OPERATING REVENUES	\$ 415,030	\$ 466,262	\$ 419,000	\$ 422,084
OPERATING EXPENSES				
SUMMER CONFERENCE EXPENSES	160,850	143,057	157,000	87,173
WINTER CONFERENCE EXPENSES	157,000	155,490	140,000	142,737
MGMT SERVICES FEE	66,650	64,800	63,100	61,245
MGMT SERVICES DIRECT EXPENSES	3,300	1,705	3,300	3,435
ACCOUNTING SERVICES	1,600	1,600	1,400	700
WEBSITE SERVICES	5,000	4,897	7,250	3,789
TECHNOLOGY PURCHASES	10,000	25,000	25,000	4,803
AWARD/C.A.E. PLAQUES	1,200	1,196	1,200	1,476
SWAAAE PINS	100	0	100	0
POSTAGE & FREIGHT	350	240	350	314
OFFICE SUPPLIES AND PRINTING	650	493	650	622
INSURANCE EXPENSES	2,500	2,055	2,500	1,987
CREDIT CARD FEES	10,000	9,464	10,000	11,905
OFFICER EXPENSES	2,000	1,142	2,000	2,839
BOARD MEETING EXPENSES	5,000	5,769	3,700	5,887
MISCELLANEOUS EXPENSE	500	0	500	3,417
SWAAAE SCHOLARSHIP PROGRAM/FOUNDATION	11,000	9,000	9,000	6,500
SWAAAE BOARD APPROVED PROGRAMS*	9,500	2,040	8,500	8,000

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NEWLY ACCREDITED MEMBER AAAE STIPEND	500	0	500	500
AAAE FOUNDATION--ANNUAL CONTRIBUTION	7,500	7,500	7,500	7,500
AAAE AIRPORT LEGISLATIVE COMMITTEE MEMBERSHIP	1,000	1,000	1,000	1,000
AAAE AIRPORT REGULATORY COMMITTEE MEMBERSHIP	1,000	1,000	1,000	1,000
AAAE CONTRACT TOWER ASSOCIATION MEMBERSHIP	1,000	1,000	1,000	1,000
AAAE NATIONAL AIRPORTS CONFERENCE SPONSORSHIP	2,500	2,500	2,500	1,500
AAAE ANNUAL CONFERENCE SPONSORSHIP	2,500	2,500	2,500	0
TOTAL OPERATING EXPENSES	\$ 463,200	\$ 443,448	\$ 451,550	\$ 359,329
NET OPERATING INCOME	\$ (48,170)	\$ 22,813	\$ (32,550)	\$ 62,755
NON-OPERATING REVENUES/(EXPENSES)				
INVESTMENT INCOME	65	42	500	54
DEPRECIATION		-	-	-
TOTAL NON-OPERATING REVENUES/(EXPENSES)	65	42	500	54
TOTAL NET INCOME	\$ (48,105)	\$ 22,855	\$ (32,050)	\$ 62,809

*Includes State Aviation Days (\$500 for each State AZ, CA, NV) and \$8,000 for the Leadership Development Committee Commitment.