

Texas Chapter ISA 2022 Approved Budget

ISA-Texas Operating Budget	2021 Approved	2022 Proposed
Income		
Online learning Revenue Share (ISA)	\$ 1,500	\$ 1,500
Total Advertising	\$ 15,100	\$ 15,500
Total Certification	\$ 32,000	\$ 34,000
Total Conference	\$ 200,000	\$ 226,000
Membership	\$ 43,000	\$ 46,000
Misc.	\$ 1,500	\$ 1,500
Publication Sales	\$ 100	\$ 100
Total TTCC & Workshop	\$ 15,000	\$ 20,000
Total Workshops	\$ 72,850	\$ 116,000
Total Income	\$ 381,050	\$ 460,600
Expenses		
Research	\$ -	\$ 3,000
Cloud Email/Registration/Webinar	\$ 500	\$ 3,800
Accountant	\$ 2,300	\$ 2,600
Advertising	\$ 400	\$ 400
Awards	\$ 150	\$ 150
Board Expenses	\$ 10,000	\$ 10,000
Certification	\$ 1,000	\$ 1,000
Total Conference Expense	\$ 130,000	\$ 140,000
Total Chapter Admin. Expenses	\$ 152,224	\$ 175,397
Total fees	\$ 50	\$ 50
Insurance	\$ 2,000	\$ 2,000
Liaison Travel	\$ 1,000	\$ 2,000
Member Services	\$ 2,500	\$ 2,500
Newsletter	\$ 23,000	\$ 23,000
Publication Purchases	\$ 500	\$ 200
Publicity	\$ 1,000	\$ 2,000
Scholarships	\$ 3,000	\$ 5,000
Special Projects	\$ 2,000	\$ 2,000
TTCC and Workshop Total	\$ 14,000	\$ 18,000
Website	\$ 1,000	\$ 3,000
Workshops	\$ 48,700	\$ 82,900
Total Expenses	\$ 395,324	\$ 478,997
Net	\$ (14,274)	\$ (18,397)
Interest income	\$ 100	\$ 400
Total net	\$ (14,174)	\$ (17,997)