

2023 ISAT Approved Budget

ISA-Texas Operating Budget	2023 Approved
Advertising	
Total Advertising	\$ 16,000
Total Certification	\$ 45,000
Conference	
Total Conference	\$240,000
Total Conference net	\$ 70,000
Membership	\$ 53,000
Misc.	\$ 1,500
Online learning Rev. share	\$ 2,000
TTCC & Workshop	
Total TTCC & Workshop	\$ 20,000
Total TTCC & Workshop net	
Total Workshops	\$127,500
Total Workshops net	\$ 38,900
Total Income	\$525,000
Expenses	
Accountant	\$ 2,700
Advertising	\$ 500
Awards	\$ 250
Board Expenses	\$ 15,000
**Certification	\$ 5,000
Cloud email/registration/meeting	\$ 5,000
Conference	
Total Conference expense	\$170,000
Chapter Administration	
Total Chapter Admin. Expenses	\$191,267
Day of Service	\$ 2,000
Insurance	\$ 2,200
Liaison Travel	\$ 2,000
Member Services	\$ 2,500
Newsletter	\$ 28,000
Publication Purchases	\$ 200
Publicity	\$ 2,500
Research	\$ 3,000
Scholarships	\$ 5,000
Special Projects	\$ 2,000
TTCC and Workshop total	\$ 18,000
Workshops	\$ 88,600
Total Expenses	\$540,717
Net	\$ (15,717)
Interest income	\$ 650
Total net	\$ (15,067)
** 2023 Strategic Plan Innovative Objectives: \$5,000 for a Three-Year Credentialing/Certification Strategic Plan	