

ISA-Texas Operating Budget	Approved 2024
Advertising	
Newsletter	\$ 16,740.00
Oak Wilt Vendors Online	\$ 4,000.00
Find an Arborist Online	\$ 1,000.00
Advertising Income - Other	
Total Advertising	\$ 21,740.00
Certification	
Recertification	\$ 27,000.00
Exams	\$ 20,000.00
Total Certification	\$ 47,000.00
Conference	
Auction	
Bookstore	
Deposit reimbursement	
Sponsors and Exhibitors	
Registrations	
Tree Fund Donations	
Total Conference	\$ 300,000.00
Total Conference net	
Membership	\$ 55,000.00
Misc.	\$ 1,000.00
Online learning Rev. share	\$ 2,000.00
Publication Sales	
Scholarship Donation	
TTCC & Workshop	
Exhibitors	
Registrations (climbing)	
Registrations (Workshop)	
Sponsors	
Other	
Total TTCC & Workshop	\$ 25,000.00
Total TTCC & Workshop net	
Total Workshops	\$ 145,000.00
Total Workshops net	
Total Income	\$ 596,740.00
Expenses	
Accountant	\$ 2,700.00
Advertising	\$ 1,000.00
Awards	\$ 250.00
Board Expenses	\$ 15,000.00
**Certification	\$ 2,500.00
Cloud email/registration/meeting	\$ 6,000.00
Conference	
Auction	
Arborists Evening Social	
Awards	

Book Store	
Catering	
Climbers Corner	
Decorations	
Exhibitors/Sponsors	
Logo	
Mobile Event App/Webinar	
Prizes	
Registration	
Registration Brochure	
Speaker	
Sponsors	
Swag and t-shirts	
Tree Fund	
Waco Convention Center	
Webinar TTC	
Other	
Total Conference expense	\$ 225,000.00

Chapter Administration

*Acorn Arbor Svcs - Contract	\$ 190,000.00
Travel	\$ 6,000.00
Phone/internet	
Misc. office	
Total Chapter Admin. Expenses	\$ 196,000.00
Day of Service	\$ 2,000.00

Depreciation

Fees

Bank	
Credit Card	
Total fees	\$ 120.00
Insurance	\$ 2,200.00
Liaison Travel	\$ 1,500.00
Member Services	\$ 7,500.00

Misc Expenses

Newsletter	\$ 28,000.00
Office Supplies	\$ 150.00
Officer Travel	\$ 2,200.00
Publication Purchases	\$ 1,000.00
Publicity	\$ 2,500.00
Research	\$ 1,500.00
Scholarships	\$ 9,000.00

Special Projects

TTCC and Workshop

Arbor Fair	
Inter. Climbing Competition	
National Tree Climbing Champ	
Sponsors and Exhibitors	
Workshop - speakers	
TTCC Event	
TTCC and Workshop	
TTCC and Workshop total	\$ 25,000.00

Website

Workshops	\$ 95,000.00
Total Expenses	\$ 626,120.00
Net Interest income	\$ (29,380.00)