

ISA-Texas Operating Budget	2025 Proposed
Advertising	
Newsletter	\$ 12,000.00
Oak Wilt Vendors Online	\$ 3,000.00
Find an Arborist Online	\$ 1,000.00
Advertising Income - Other	
Total Advertising	\$ 16,000.00
Certification	
Recertification	\$ 28,000.00
Exams	\$ 22,000.00
other	
Total Certification	\$ 50,000.00
Conference	
WCC refund	
Waco TPID	
Auction	
Bookstore	
Deposit reimbursement	
Sponsors and Exhibitors	
Registrations	
Tree Fund Donations	
Total Conference	\$325,000.00
Total Conference net	
Membership	\$ 65,000.00
Misc.	\$ 1,000.00
Online learning Rev. share	\$ 2,500.00
Publication Sales	
Scholarship Donation	
TTCC & Workshop	
Exhibitors	
Registrations (climbing)	
Registrations (Workshop)	
Sponsors	
Other	
Total TTCC & Workshop	\$ 25,000.00
Total Workshops	\$170,000.00
Total Workshops net	
Total Income	\$654,500.00
Expenses	
Accountant	\$ 3,000.00
Advertising	\$ 500.00
Awards	\$ 250.00
Board Expenses	\$ 15,000.00
**Certification	\$ 5,000.00
Cloud email/registration/meeting	\$ 2,600.00
Conference	
Auction	
Arborists Evening Social	
Awards	
Book Store	
Catering	
Climbers Corner/AV	
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	\$235,000.00
Chapter Administration	
*Association Mgmt- Contract	\$198,900.00
Travel	\$ 4,000.00
Phone/internet	
Misc. office	
Total Chapter Admin. Expenses	\$202,900.00
Day of Service	\$ 7,500.00
Depreciation	
Fees	
Bank	
Credit Card	
Total fees	\$ 120.00
Insurance	\$ 2,200.00
Liaison Travel	\$ 1,500.00
Member Services	\$ 5,000.00
Misc Expenses	\$ 1,000.00
Newsletter	\$ 28,000.00
Office Supplies	\$ 200.00
Officer Travel	\$ 2,500.00
Publication Purchases	
Publicity	\$ 1,000.00
Research	\$ 6,500.00
Scholarships	\$ 6,000.00
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	\$135,000.00
Reconciliation Discrepancies	
Total Expenses	\$678,270.00
Net	\$ (23,770.00)
Interest income	

