

Ohio Association for College Admission Counseling

Budget Overview: FY23_AWood - FY23 P&L

July 2022 - June 2023

	TOTAL
Revenue	
Direct Public Support	
Grants	3,000.00
Total Direct Public Support	3,000.00
Investments	
Dividend, Interest (Securities)	7,800.00
Total Investments	7,800.00
Other Types of Income	
Miscellaneous Revenue	
Job Postings	5,000.00
Multiview	3,000.00
Warren Scholarship Fundraising	
50/50	1,100.00
Total Warren Scholarship Fundraising	1,100.00
Total Miscellaneous Revenue	9,100.00
Total Other Types of Income	9,100.00
Program Income	
Membership Dues	40,000.00
Registration Fees	
Annual Conference	46,000.00
Exhibitors Annual Conf	10,000.00
Total Annual Conference	56,000.00
Articulation	60,000.00
Butler Co. Fair	18,750.00
Cincinnati Area College Fair StX	10,000.00
Cincinnati NACAC Fair	2,000.00
Columbus Suburban College Fair	37,500.00
Greater Cleveland College Fair	9,000.00
NE Ohio College Fair-Akron	10,000.00
StriveScan Virtual Events	6,435.00
Summer Institute	17,525.00
Toledo Area West college fair	8,000.00
West Geauga College Fair	7,000.00
Total Registration Fees	242,210.00
Webinar registrations	5,000.00
Total Program Income	287,210.00
Total Revenue	\$307,110.00
GROSS PROFIT	\$307,110.00
Expenditures	
Awards and Grants	
Award Plaques	400.00
OACAC grants & Imagine Fund	3,000.00

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	TOTAL
Warren Scholars	6,000.00
Total Awards and Grants	9,400.00
Business Expenses	
BGSU Archives	200.00
Business Registration Fees	200.00
Total Business Expenses	400.00
Contract Services	
Accounting Fees	1,500.00
Communications Contract	1,000.00
Conference Planner	4,500.00
Exec Asst Mileage	1,100.00
Go Big Creative - Joe Watson (formerly Saremo)	4,200.00
See Higher Education Support	27,110.00
Total Contract Services	39,410.00
Facilities and Equipment	
Property Insurance-Motorists	793.00
Total Facilities and Equipment	793.00
Operations	
Postage,Permit,Bulk, POBox	450.00
Processing Fees (Paypal, Affinipay)	9,500.00
QuickBooks & Wild Apricot	4,800.00
Supplies	1,500.00
Technology	250.00
Jot Form (formerly under "technology")	234.00
Spectrum (formerly Century Link)	900.00
Zoom (formerly GoToMeeting)	972.00
Total Technology	2,356.00
Total Operations	18,606.00
Other Types of Expenses	
Insurance - Liability, D and O	3,000.00
Program/Conference Expenses	
Annual Conference	70,000.00
Articulation	45,000.00
Butler Co. Fair	18,500.00
Columbus Suburban College Fair	16,125.00
Greater Cleveland College Fair	2,500.00
NE Ohio College Fair-Akron	6,500.00
Prof Develp & Mentors Workshops	500.00
Summer Institute	12,968.55
Toledo Area West College Fair	3,000.00
West Geauga College Fair	1,700.00
Total Program/Conference Expenses	176,793.55

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	TOTAL
Total Other Types of Expenses	179,793.55
Travel and Meetings	
Conference, Convention, Meeting	
Delegates to NACAC	21,000.00
Executive Board	5,000.00
General Membership at NACAC	300.00
GWI-NACAC	2,214.50
LDI Spring	6,000.00
LEAD (formerly LDI Summer)	3,031.52
Treasurer to NACAC	2,500.00
Total Conference, Convention, Meeting	40,046.02
Exec Asst Conference/Work Trave	2,500.00
Meals and Entertainment	
Executive Board	15,000.00
General Membership Meetings	5,100.00
Total Meals and Entertainment	20,100.00
Total Travel and Meetings	62,646.02
Total Expenditures	\$311,048.57
NET OPERATING REVENUE	\$ -3,938.57
NET REVENUE	\$ -3,938.57