



## Nevada DECA Overall Budget 2007-08

Budget Line Item	Description	Sub-Total	Totals
<b>INCOME</b>			
<b>Membership Income</b>			
D	State Dues <i>Estimated 1,400 members at \$9.00 each</i>	\$12,600.00	
	<b>Total Membership Income</b>		\$12,600.00
<b>Conference Income</b>			
D	SAM Conference Stipend from National DECA	\$350.00	
D	Leadership Extravaganza Income	\$8,000.00	
D	Western Region Leadership Conference Income	\$25,000.00	
D	CCSD DECA Picnic Income	\$500.00	
D	CCSD DECA District Competition Income <i>600 Registrants @ \$10 each</i>	\$6,000.00	
D	State Career Development Conference Income <i>400 Registrants @ \$40 each</i>	\$16,000.00	
	Optional SCDC Banquet Ticket Revenue <i>300 Tickets @ \$35 each</i>	\$10,500.00	
D	International Career Development Conference Income <i>140 Quads at \$950, 3 Triples at \$1,010, 24 Doubles at \$1,175, 4 Singles at \$1,500</i>	\$170,230.00	
	<b>Total Conference Income</b>		\$236,580.00
<b>Department of Education Grant</b>			
N	Restricted Funds <i>Restricted leadership funds from NV Legislature</i>		\$20,000.00
<b>Sponsorships &amp; Grants</b>			
D	Un-Restricted Sponsorships <i>Funds received from business sponsors</i>	\$1,500.00	
D	Restricted Sponsorships <i>Funds received from business sponsors</i>	\$1,000.00	
D	Grants <i>Funds received through grants</i>	\$250.00	
	<b>Total Sponsorship &amp; Grants</b>		\$2,750.00
<b>Interest &amp; Earnings on Investment Income</b>			
D	Interest Income <i>Interest Income from CD</i>	\$500.00	
	<b>Total Interest Income</b>		\$500.00
<b>TOTAL INCOME</b>			<b><u><u>272,430.00</u></u></b>



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Budget Line Item	Description	Sub-Total	Totals
<b>EXPENSES</b>			
<b>Administration Expenses</b>			
N	Bank Fees	\$300.00	
N	Director & Officer Insurance Expenses	\$1,000.00	
N	Liability Insurance Expenses	\$700.00	
N	Miscellaneous Fees Expenses	\$250.00	
N	Postage & Shipping Expenses	\$250.00	
N	Professional & Filing Fees	\$100.00	
N	Copies and Reproduction	\$250.00	
N	Staff Transportation & Lodging Expenses	\$1,500.00	
N	Storage Shed Rental Expenses	\$534.00	
N	Equipment/Supplies/Resources Expenses	\$1,000.00	
N	Online Registration Setup Expense	\$1,750.00	
	<b>Total Administration Expenses</b>	\$7,634.00	\$7,634.00
<b>Leadership Program Expenses</b>			
N	New Chapter Grants Expenses	\$750.00	
N	Chapter Assistance Fund Expenses	\$750.00	
N	Chapter Advisor Training	\$250.00	
D	State Scholarship Program Expenses	\$1,000.00	
N	Partnership Development Expenses	\$300.00	
	<b>Total Leadership Program Expenses</b>	\$3,050.00	\$3,050.00
<b>Membership Expenses</b>			
N	Membership Development Expenses	\$500.00	
	<b>Total Membership Expenses</b>	\$500.00	\$500.00
<b>Conference Expenses</b>			
N	SAM Conference Expenses	\$1,500.00	
Shared	Leadership Extravaganza Expenses	\$8,000.00	
D	Western Region Leadership Conference Expenses	\$25,000.00	



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Budget Line Item	Description	Sub-Total	Totals
D	CCSD DECA Picnic Expenses	\$400.00	
D	CCSD DECA District Competition Expenses	\$6,000.00	
D	State Career Development Conference Expenses	\$25,200.00	
	SCDC Optional Banquet Expense	\$10,500.00	
	<i>300 x \$35 per ticket</i>		
D	International Career Development Conference Expense	\$170,230.00	
	<b>Total Conference Expenses</b>		\$246,830.00
<b>Marketing &amp; Public Relations Expenses</b>			
N	MarkED Membership	\$2,200.00	
N	Marketing Expenses	\$1,000.00	
N	State Website	\$500.00	
	<i>Hosting, Domain Name, Email Accounts</i>		
N	General Public Relations	\$500.00	
	<i>Shared expense for toll free line</i>		
	<b>Total Marketing &amp; Public Relations Expenses</b>		\$4,200.00
<b>Volunteer Leadership Expenses</b>			
D	State Officer CTSO Summit Expenses	\$3,000.00	
D	State Officer Meetings Expenses	\$1,500.00	
D	State Officer Uniforms Expenses	\$850.00	
	<i>\$100 budget per officer + \$250 for polos</i>		
D	State Officer General Expenses	\$400.00	
N	State Officer WROTC/LEADS II	\$2,000.00	
D	National Officer Candidate Contribution Expenses	\$250.00	
N	CTSO Legislative Day	\$400.00	
N	Board of Trustees Meetings Expenses	\$750.00	
N	Board of Advisor Meetings Expenses	\$750.00	
N	Board of Trustee General Expenses	\$250.00	
	<b>Total Volunteer Leadership Expenses</b>		\$10,150.00
<b>TOTAL EXPENSES</b>			<b>\$272,364.00</b>
<b>PROJECTED NET INCOME (LOSS)</b>			<b>\$66.00</b>