

Draft Proposed FY24 Budget 230522 (NO ACTION AT THIS TIME)

	FY23 Budget	FY24 Draft Proposed Budget
INCOME		
Interest Income	\$ -	\$ 5,000
Total Meeting Income	\$ 247,000	\$ 268,000
Total Member Dues	\$ 181,000	\$ 192,000
TOTAL INCOME	\$ 428,000	\$ 460,000
EXPENSES		
Total Meeting Expenses	\$ 127,000	\$ 127,000
Total Office Expenses	\$ 28,110	\$ 31,280
Total Personnel	\$ 244,100	\$ 284,680
Total Professional Services	\$ 14,400	\$ 15,700
Total Travel/Confer/Dues/Outreach	\$ 11,000	\$ 11,000
TOTAL EXPENSES	\$ 424,610	\$ 469,660
Net Operating Income	\$ 3,390	\$ (9,660)
NET INCOME	\$ 3,390	\$ (9,660)

The Executive Committee has not approved salaries for the 2024 Budget year, but is presenting a DRAFT budget that more closely aligns with what the final budget may look like. The EC will meet to discuss these amounts prior to the final budget being proposed at the August Business Meeting. If you have any input or comments, please contact Amber Blount or your TAGD Area Representative.