

Florida Alpha Delta Kappa

2024-2026 Proposed Budget

REVENUE: (RECEIPTS)	<u>2024-2025</u>	<u>2025-2026</u>
1) Estimated dues (1337x\$10.00)	\$13,370.00	\$13,370.00
2) Estimated Fees (Hospitality) (62x\$5.00)	\$ 310.00	\$ 310.00
3) Estimated Sales (Ways and Means)	\$ 1,000.00	\$ 1,000.00
ESTIMATED TOTAL REVENUE:	\$14,680.00	\$14,680.00
DISBURSMENTS (EXPENSES)		
1) Ways and Means	\$ 200.00	\$ 200.00
2) Professional Services (IRS Tax Prep)	\$ 500.00	\$ 0.00
3) Board Members' Expenses		
President's Expense:	\$ 1,000.00	\$ 1,000.00
President-Elect Expense:	\$ 300.00	\$ 300.00
Historian's Expense:	\$ 150.00	\$ 150.00
Treasurer's Expense:	\$ 100.00	\$ 100.00
V-President's Expense (Membership):	\$ 100.00	\$ 100.00
4) Operating Expenses		
Printing/Supplies/Postage	\$ 250.00	\$ 250.00
Zoom	\$ 235.00	\$ 235.00
Website	\$ 311.70	
5) Gulf Regional Conference (State Mtg.)	\$ 50.00	\$ 0.00
6) Courtesy (Hospitality)	\$ 310.00	\$ 310.00
7) Miscellaneous:		
a) Committees Expenses	\$ 250.00	\$ 250.00
b) State Project	\$ 50.00	\$ 50.00
c) Excellence in Education	\$ 0.00	\$ 250.00
d) Honoris Causa	\$ 0.00	\$ 400.00
e) Past President's Pin	\$ 50.00	\$ 0.00
f) Gulf Charm(s)	\$ 50.00	\$ 0.00
8) Travel Reimbursements		
Board Members		
<i>District Mtgs.</i>		
President or designee (\$40x21)	\$ 420.00	\$ 420.00
Other Officers (\$40 per mtg. x 4 mtg. x 9 officers)	\$ 1,440.00	\$ 1,440.00
Leadership Seminars (\$40x10x2)	\$ 800.00	\$ 800.00
Gulf Pre-Conference (\$100x4)	\$ 400.00	\$ 0.00
Gulf Reg. Conference (\$250x10)	\$ 2,500.00	\$ 0.00
State Convention (\$200x10)	\$ 2000.00	\$ 0.00
International Convention (\$450x10)	\$ 0.00	\$ 4500.00
District/Committee Chairmen Registration & Travel Reimbursement		
<i>Leadership Seminar</i>		
District Chairmen or designee (\$20x7x2)	\$ 280.00	\$ 280.00
Committee Chairman (\$20x18x2)	\$ 720.00	\$ 720.00
<i>Gulf Regional</i>		
District Chairmen (\$150x7)	\$ 1,050.00	\$ 0.00
Gulf Region Ways & Means Chairman	\$ 150.00	\$ 0.00
<i>State Convention</i>		
District Chairmen or designee (\$125x7)	\$ 875.00	\$ 0.00
Committee Chairmen (\$125x20)	\$ 2250.00	\$ 0.00
International Ways & Means Chairman	\$ 0.00	\$ 150.00
 ESTIMATED TOTAL DISBURSEMENTS:	 \$16,791.70	 \$11,905.00

State Officers receive a travel reimbursement of \$40.00 for attending Leadership Seminars; \$250.00 for Gulf Regional Conference; \$450.00 for International Convention; and \$200.00 for State Convention.

State Officers receive a travel reimbursement of \$40.00 for attending Officer Training/District Meetings as follows:

President-all; other officers 4 per year (2 in fall, 2 in spring).

State Officers will not receive a travel reimbursement for attending their own district meeting.

District Chairmen or their designee receive a travel reimbursement of \$20.00 for attending Leadership Seminars and \$125.00 for attending State Convention. District Chairmen also receive a travel reimbursement of \$150.00 for attending the Gulf Regional Conference.

State Committee Chairmen receive a travel reimbursement of \$20.00 for attending Leadership Seminars.

Committee Chairmen receive a travel reimbursement of \$125.00 for attending State Convention.

Ways & Means Chairmen receives \$150.00 for attending Gulf Region Conference.

Ways & Means Chairmen receives \$150.00 for attending International Convention.

Additional reimbursements contingent upon funds availability:

State Officers from District I and VII can request a travel reimbursement of \$200 for attending District I or VII.

State Officers can also request mileage reimbursement for attending District meetings in the following amounts:

Total Mileage: 500-700 = \$50.00

701-900 = \$75.00

901 plus = \$100.00

State Committee Chair's (20)

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| 1) Ad Hoc | 12) Leadership Seminar Arrangements |
| 2) Alpha Delta Kappa Month and Fraternity Ed | 13)*Membership – No Chair or Advisor |
| 3) Altruistic | 14) Music |
| 4) Budget | 15) Past President's Scholarship |
| 5) Bylaws and Resolutions (Policy) | 16) Scholarship House |
| 6) Candidate Qualifications | 17) State Convention |
| 7) *Chapter Presidents – No Chair or Advisor | 18) Ways and Means (have own category) |
| 8) Courtesy & Disaster Response | 19) Special Projects (World Understanding) |
| 9) District Officers | 20) Technology |
| 10) Excellence in Education | |
| 11) <i>Honoris Causa</i> | |