

ACRC
Draft 2022 Budget

	2022 Budget	2021 Actual	2021 Budget	2020 Actual	2020 Budget
Dues	440,000	411,483	375,000	316,431	375,000
Grants and Consulting	50,000	81,720	40,000	4,760	50,000
Meetings, Net	200,000	85,830	73,500	46,665	157,463
Journal and Other	11,000	11,237	0	7,785	11,025
PPP Loan Forgiveness	-	117,500	117,500		
Total Revenues	701,000	707,770	606,000	375,641	593,488

Core Expenses					
Personnel	589,126	556,016	532,000	481,130	522,492
Alliance	-	22,200	22,200	30,783	32,500
Telephone and Supplies	10,000	31,167	15,000	20,994	20,000
Other	20,000	6,431	10,250	41,591	-
Total Core Expenses	619,126	615,814	579,450	574,498	574,992
Margin	81,874	91,956	26,550	(198,857)	18,496

Other Program Expenses					
Phone2Action Support	10,000	10,000	5,000	10,000	25,000
Staff Development	-	1,180	-	1,475	1,000
Journal and Books	4,000	1,270	9,000	9,080	9,000
Travel (30 trips)	45,000	18,363	10,000	6,462	55,000
Board Meetings	5,000	-	2,000	1,989	15,000
Dues	5,000	12,599		12,050	6,250
Insurance	3,500	3,496		3,553	3,750
Other	4,000	3,980	-	5,434	-
Total Other Program Expenses	76,500	50,888	26,000	50,043	115,000
Net Income	5,374	41,068	550	(248,900)	(96,504)

	2022 Meetings, net	2021 Meetings, net	2020 Annual and Regional, net	2019 Annual Conference, net
Annual	150K	41K	24K	13K
Regional	50K	45K	50K	34K
Total	200K	86K	74K	47K