

ACRC  
2022 Projections

<b>Revenue</b>	<b>2022 Projections</b>	<b>2022 Budget</b>	<b>2021 Actual</b>
Total Dues Revenue	464,604	440,000	411,483
Grant and Consulting Revenue	16,750	50,000	81,720
Annual Meeting Revenue			
Sponsors and Exhibitors	169,500	100,000	113,089
Registrations and Sales	219,674	300,000	123,705
Annual Meeting Revenue	389,304	400,000	248,834
Total Regional Meeting Revenue	94,880	75,000	80,495
Total Publication Sales	5	1,000	267
Total Investment Income	11	0	26
Total Miscellaneous Income	5,487	10,000	128,444
<b>Total Revenue</b>	<b>971,041</b>	<b>976,000</b>	<b>951,269</b>
<b>Expenses</b>	<b>2022 Projections</b>	<b>2022 Budget</b>	<b>2021 Actual</b>
Total Personnel Expenses	576,397	589,126	556,015
Total Office Expense	31,881	15,000	35,121
Annual Meeting Expense			
Printing, Program and Shipping	7,586	20,000	16,232
Audio/Visual	34,475	40,000	28,162
Speaker Honorarium and Travel	20,155	30,000	18,487
Travel	29,559	30,000	21,093
Supplies, Fees, and Other Expenses	18,327	13,500	43,822
Social Events	15,285	20,000	374
Food and Beverage	106,248	85,000	59,416
Credit Card Fees	8,541	11,500	3,981
Total Annual Meeting Expense	240,176	250,000	194,020
Total Regional Meeting Expense	24,422	25,000	1,085
Professional Fees			
Project Support	10,000	10,000	10,000
Alliance Management Fee	9,000	0	22,200
Insurance	3,478	3,500	3,496
Staff Development	0	0	825
Dues/Accreditation	10,000	5,000	12,599
Journal	794	4,000	1,271
Consulting/Other Professional Fees	5,000	19,000	45,980
Total Professional Fees	38,271	41,500	96,371
Total Staff Travel	25,315	45,000	18,295
Total Board Meetings	6,274	5,000	0
<b>Total Expenses</b>	<b>942,735</b>	<b>970,626</b>	<b>900,907</b>
<b>Total Change in Net Assets</b>	<b>28,306</b>	<b>5,374</b>	<b>50,362</b>