



**Budget 2025-2026**  
July 1, 2025 to June 30, 2026

**Actual 2025-2026**  
July 1, 2025 to June 30, 2026

**Proposed Budget  
2026-2027**  
July 1, 2026 to June 30, 2027

**Proposed Budget  
2027-2028**  
July 1, 2027 to June 30, 2028

	<u>Approved</u>	<u>Actual</u>	<u>Proposed</u>	<u>Preliminary</u>
<b><u>MEMBER SERVICES</u></b>				
<b>Income</b>				
Member Dues	\$ 52,000	\$ 49,663	\$ 49,731	\$ 49,731
Sponsors	\$ 9,750	\$ 6,696	\$ 7,341	\$ 7,341
Quarterly Meeting Registrations	\$ 13,000	\$ 15,030	\$ 15,000	\$ 12,800
Job Postings Web Page	\$ 8,500	\$ 8,013	\$ 8,000	\$ 8,000
<b>Total Income</b>	<b>\$83,250</b>	<b>\$79,402</b>	<b>\$80,072</b>	<b>\$77,872</b>
<b>Expense</b>				
Management Fee	\$ 191,950	\$ 208,371	\$ 213,031	\$ 213,031
Registrations & Dues	\$ 530	\$ 440	\$ 515	\$ 515
Accounting Services	\$ -	\$ -	\$ -	\$ -
Credit Card Fees	\$ 2,008	\$ 1,968	\$ 496	\$ 482
Meetings, Quarterly Business	\$ 45,000	\$ 39,674	\$ 45,000	\$ 45,000
Printing	\$ 600	\$ 506	\$ 600	\$ 600
Postage & Mailing Services	\$ 1,100	\$ 158	\$ 250	\$ 250
Taxes, B&O	\$ 274	\$ 224	\$ 230	\$ 230
Web Page	\$ 1,428	\$ 1,519	\$ 723	\$ 723
Awards	\$ 650	\$ 454	\$ 510	\$ 660
Supplies, Technical, teleconference	\$ 500	\$ 294	\$ 747	\$ 355
Meetings (other), Travel, Promotion	\$ 36,000	\$ 35,102	\$ 36,000	\$ 36,000
Donations, Other agcy support	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000
<b>Total Expense</b>	<b>\$285,040</b>	<b>\$289,710</b>	<b>\$303,101</b>	<b>\$302,846</b>
<b>Net Profit (Loss)</b>	<b>-\$201,790</b>	<b>-\$210,308</b>	<b>-\$223,029</b>	<b>-\$224,974</b>
<b><u>BOOKSTORE</u></b>				
<b>Income</b>				
Sales	\$ 251,006	\$ 59,701	\$ 178,562	\$ 62,467
Shipping & Handling	\$ 23,277	\$ 3,390	\$ 20,535	\$ 7,184
<b>Total Income</b>	<b>\$ 274,283</b>	<b>\$63,091</b>	<b>\$ 199,097</b>	<b>\$ 69,651</b>
<b>Expense</b>				
Management Fee	\$ 18,500	\$ 5,908	\$ 16,500	\$ 16,500
Cost of Sales	\$ 206,254	\$ 24,651	\$ 73,728	\$ 25,793
Shipping & Handling	\$ 23,630	\$ 2,949	\$ 13,231	\$ 4,629
Credit Card Fees	\$ 10,866	\$ 1,438	\$ 1,134	\$ 397
Supplies	\$ 800	\$ 35	\$ 375	\$ 250
Technical/Web Services	\$ 600	\$ 593	\$ 865	\$ 650
Printing	\$ 500	\$ 117	\$ 75	\$ 75
Travel Expenses	\$ 200	\$ 200	\$ 200	\$ 200
Taxes, Income	\$ -	\$ -	\$ -	\$ -
Taxes, B&O	\$ 1,371	\$ 587	\$ 1,864	\$ 652
Insurance/dues & fees	\$ 250	\$ 250	\$ 250	\$ 250
<b>Total Expense</b>	<b>\$262,971</b>	<b>\$36,730</b>	<b>\$108,222</b>	<b>\$49,395</b>
<b>Net Profit (Loss)</b>	<b>\$11,312</b>	<b>\$26,361</b>	<b>\$90,874</b>	<b>\$20,255</b>



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	<u>Approved</u>	<u>Actual</u>	<u>Proposed</u>	<u>Preliminary</u>
<b><u>WELDER PROGRAM</u></b>				
<b>Income</b>				
Weld Applications and Renewals	\$ 534,150	\$ 525,773	\$ 556,973	\$ 556,973
Agency Applications and Audits	\$ 27,672	\$ 30,527	\$ 9,141	\$ 13,652
Examiner Applications and Renewals	\$ 5,704	\$ 8,195	\$ 6,798	\$ 6,798
Welder Income - Other	\$ 250	\$ 1,100	\$ 500	\$ 500
<b>Total Income</b>	<b>\$567,776</b>	<b>\$565,594</b>	<b>\$573,412</b>	<b>\$577,923</b>
<b>Expense</b>				
Management Fee	\$ 184,095	\$ 192,287	\$ 199,652	\$ 199,652
Tech Consultants	\$ 17,562	\$ 19,697	\$ 5,898	\$ 8,809
Marketing & Scholarships	\$ 10,000	\$ 7,500	\$ 10,000	\$ 10,000
Supplies	\$ 2,800	\$ 1,553	\$ 3,100	\$ 4,850
Meetings, Teleconference	\$ 50	\$ 47	\$ 50	\$ 50
Travel	\$ 800	\$ 800	\$ 800	\$ 800
Postage & Mailing Service	\$ 11,596	\$ 11,994	\$ 12,720	\$ 12,720
Printing	\$ 5,000	\$ 5,589	\$ 5,800	\$ 5,800
Taxes, B&O	\$ 8,517	\$ 8,480	\$ 8,601	\$ 8,669
Publications, general office	\$ 250	\$ -	\$ 250	\$ 250
Credit Card Fees	\$ 16,622	\$ 14,648	\$ 3,722	\$ 3,751
Bank Fees	\$ -	\$ 140	\$ 150	\$ 150
Dues & Fees	\$ -	\$ -	\$ -	\$ -
<b>Total Expense</b>	<b>\$257,292</b>	<b>\$262,736</b>	<b>\$250,743</b>	<b>\$255,501</b>
<b>Net Profit (Loss)</b>	<b>\$310,484</b>	<b>\$302,858</b>	<b>\$322,669</b>	<b>\$322,422</b>
<b><u>SPECIAL INSPECTION PROGRAM</u></b>				
<b>Income</b>				
Agency Applications	\$ 722	\$ 1,312	\$ 4,596	\$ 4,213
Agency Audits	\$ 1,850	\$ 6,589	\$ 11,772	\$ 9,641
Key Personnel	\$ 12,500	\$ 14,843	\$ 12,500	\$ 12,500
Special Inspectors	\$ 65,606	\$ 62,404	\$ 93,256	\$ 65,606
* Fabricator Applications & Audits	\$ 13,430	\$ 26,635	\$ 18,639	\$ 5,623
* Fabricator Renewals	\$ 1,240	\$ 3,008	\$ 1,148	\$ 1,804
<b>Total Income</b>	<b>\$95,348</b>	<b>\$ 114,790</b>	<b>\$141,911</b>	<b>\$99,387</b>
<b>Expense</b>				
Management Fee	\$ 89,950	\$ 77,931	\$ 80,896	\$ 80,896
Technical Consultants	\$ 35,571	\$ 49,673	\$ 49,445	\$ 43,008
Meetings	\$ 50	\$ 47	\$ 50	\$ 50
Postage & Mailing Services	\$ 1,051	\$ 847	\$ 1,484	\$ 929
Printing	\$ 600	\$ 452	\$ 430	\$ 585
Publications	\$ 500	\$ -	\$ 500	\$ 500
Marketing	\$ -	\$ -	\$ -	\$ -
Supplies / Computer Software	\$ 400	\$ 256	\$ 686	\$ 985
Travel	\$ 250	\$ -	\$ 250	\$ 250
Credit Card Fees	\$ 3,076	\$ 2,602	\$ 804	\$ 563
Taxes, B&O	\$1,430	\$ 1,720	\$ 2,129	\$ 1,491
<b>Total Expense</b>	<b>\$132,878</b>	<b>\$133,529</b>	<b>\$136,674</b>	<b>\$129,258</b>
<b>Net Profit (Loss)</b>	<b>-\$37,530</b>	<b>-\$18,739</b>	<b>\$5,237</b>	<b>-\$29,871</b>



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**EDUCATION INSTITUTE**

	<u>Approved</u>	<u>Actual</u>	<u>Proposed</u>	<u>Preliminary</u>
<b>Income</b>				
Registrations	\$ 184,857	\$ 178,407	\$ 184,800	\$ 169,400
Sponsors	\$ 14,175	\$ 13,050	\$ 13,320	\$ 13,320
<b>Total Income</b>	<b>\$199,032</b>	<b>\$191,457</b>	<b>\$198,120</b>	<b>\$182,720</b>
<b>Expense</b>				
Management Fee	\$ 32,350	\$ 26,547	\$ 28,000	\$ 28,000
Speaker/Presenter	\$ 42,500	\$ 31,254	\$ 34,000	\$ 34,000
Meals / room & equip rental	\$ 105,948	\$ 94,262	\$ 56,339	\$ 56,339
WiFi	\$ -	\$ -	\$ -	\$ -
Printing	\$ 2,500	\$ 1,850	\$ 2,000	\$ 2,000
Postage, shipping & Mailing	\$ 1,730	\$ 1,694	\$ 1,800	\$ 1,800
Travel	\$ 1,875	\$ 1,749	\$ 1,670	\$ 1,670
Meetings	\$ -	\$ -	\$ -	\$ -
Shipping	\$ -	\$ -	\$ -	\$ -
Marketing / Scholarships	\$ 100	\$ -	\$ 100	\$ 100
Supplies	\$ 500	\$ 237	\$ 500	\$ 500
Registration Fees	\$ 210	\$ 231	\$ 250	\$ 250
Bad Debts	\$ -	\$ -	\$ -	\$ -
Credit Card Fees	\$ 4,573	\$ 5,133	\$ 1,330	\$ 1,226
<b>Total Expense</b>	<b>\$192,286</b>	<b>\$162,958</b>	<b>\$125,989</b>	<b>\$125,885</b>
<b>Net Profit (Loss)</b>	<b>\$6,746</b>	<b>\$28,499</b>	<b>\$72,131</b>	<b>\$56,835</b>

**SEMINARS**

<b>Income</b>				
Registrations	\$ 3,060	\$ -	\$ 7,240	\$ 7,240
<b>Total Income</b>	<b>\$3,060</b>	<b>\$0</b>	<b>\$7,240</b>	<b>\$7,240</b>
<b>Expense</b>				
Management Fee	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
Credit Card Fees	\$ 62	\$ 24	\$ 36	\$ 36
Speaker/Presenter	\$ 800	\$ -	\$ 2,700	\$ 3,000
Meals	\$ 500	\$ -	\$ 1,000	\$ 1,000
Equipment Rental	\$ 150	\$ -	\$ 150	\$ 300
Room Rental	\$ -	\$ -	\$ -	\$ -
Printing	\$ 50	\$ -	\$ 30	\$ 30
Postage, mailing & shipping	\$ 5	\$ -	\$ 5	\$ 5
Travel	\$ 300	\$ -	\$ 300	\$ 600
Supplies	\$ 75	\$ -	\$ 75	\$ 75
Dues & Fees	\$ 35	\$ 38	\$ 40	\$ 40
Meeting & Teleconference	\$ -	\$ -	\$ -	\$ -
Marketing	\$ -	\$ -	\$ -	\$ -
<b>Total Expense</b>	<b>\$4,477</b>	<b>\$62</b>	<b>\$6,836</b>	<b>\$7,586</b>
<b>Net Profit (Loss)</b>	<b>-\$1,417</b>	<b>-\$62</b>	<b>\$404</b>	<b>-\$346</b>



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**ACCREDITATION**

**Income**

Accredited Code Official Program	\$ 912
Self Guided Training	\$ 2,550
COAP Registrations & Renewals	\$ 65,072
<b>Total Income</b>	<b>\$ 68,534</b>

**Expense**

Management Fee	\$ 24,741
Instructors	\$ 38,784
Printing & Marketing	\$ 2,500
HS Technical Program	\$ -
Postage & Mailing Services	\$ 150
Travel	\$ -
Meetings, Computer & Web Hosting	\$ 200
Scholarships	\$ 2,100
Supplies	\$ 350
Credit Card Fees	\$ 1,850
Taxes, B & O	\$ 14
Dues & Fees	\$ 779
Publications	\$ 550
<b>Total Expense</b>	<b>\$72,018</b>

**Net Profit (Loss)**

**\$ (3,484)**

**Approved**

**Actual**

**Proposed**

**Preliminary**

	\$ 855
	\$ 4,127
	\$ 70,597
<b>Total</b>	<b>\$75,579</b>

	\$ 35,000
	\$ 39,092
	\$ 3,000
	\$ -
	\$ 150
	\$ 150
	\$ 775
	\$ 2,475
	\$ 610
	\$ 551
	\$ 6
	\$ 1,005
	\$ 265
<b>Total</b>	<b>\$ 83,079</b>

**\$ (16,236)**

	\$ 427
	\$ 2,715
	\$ 69,025
<b>Total</b>	<b>\$ 72,167</b>

	\$ 28,000
	\$ 38,660
	\$ 3,000
	\$ -
	\$ 150
	\$ 150
	\$ 775
	\$ 2,475
	\$ 350
	\$ 551
	\$ 5
	\$ 1,005
	\$ 265
<b>Total</b>	<b>\$ 75,386</b>

**\$ (10,912)**

	\$ 366
	\$ 2,715
	\$ 69,025
<b>Total</b>	<b>\$ 72,106</b>

	\$ 28,000
	\$ 38,660
	\$ 3,000
	\$ -
	\$ 150
	\$ 150
	\$ 775
	\$ 2,475
	\$ 350
	\$ 551
	\$ 5
	\$ 1,005
	\$ 265
<b>Total</b>	<b>\$ 75,386</b>

**\$ (3,280)**

**FINANCE**

**Expense**

Management Fee	\$ 26,750
Meeting & Teleconference	\$ -
Printing	\$ -
<b>Total Expense</b>	<b>\$26,750</b>

	\$ 26,902
	\$ -
	\$ -
<b>Total</b>	<b>\$26,902</b>

	\$ 27,957
	\$ -
	\$ -
<b>Total</b>	<b>\$27,957</b>

	\$ 27,957
	\$ -
	\$ -
<b>Total</b>	<b>\$27,957</b>

**GOVERNMENT RELATIONS**

**Expense**

Management Fee	\$ 3,500
Contract Lobbyist (Moved from Member Svc.)	\$ 38,388
Government Relations Consultant	\$ -
Travel	\$ 500
Meeting & Teleconference	\$ -
Printing	\$ -
<b>Total Expense</b>	<b>\$42,388</b>

	\$ 2,572
	\$ 38,513
	\$ -
	\$ 431
	\$ -
	\$ -
<b>Total</b>	<b>\$41,516</b>

	\$ 2,653
	\$ 39,888
	\$ -
	\$ 500
	\$ -
	\$ -
<b>Total</b>	<b>\$43,041</b>

	\$ 2,653
	\$ 39,888
	\$ -
	\$ 500
	\$ -
	\$ -
<b>Total</b>	<b>\$43,041</b>

**OUTREACH**

**Expense**

Management Fee	\$ 750
Meeting & Teleconference	\$ -
Marketing	\$ 1,000
Travel	\$ 500
Supplies, Postage	\$ -
<b>Total Expense</b>	<b>\$2,250</b>

	\$ 723
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total</b>	<b>\$723</b>

	\$ 750
	\$ -
	\$ 1,000
	\$ 500
	\$ -
<b>Total</b>	<b>\$2,250</b>

	\$ 750
	\$ -
	\$ 1,000
	\$ 500
	\$ -
<b>Total</b>	<b>\$2,250</b>



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**EMERGENCY MANAGEMENT**

**Income**

Wasafe Seminars

\$3,600

\$12,100

\$ 3,600

\$ 3,600

**Total Income**

**\$3,600**

**\$12,100**

**\$ 3,600**

**\$ 3,600**

**Expense**

Management Fee

\$ 1,100

\$ 588

\$ 582

\$ 582

Wasafe

\$ 3,775

\$ 4,132

\$ 4,271

\$ 4,271

Other NGO\*

\$ 6,000

\$ 8,366 \*

\$ 8,672

\$ 8,672

Travel

\$ 100

\$ 173

\$ 200

\$ 200

Other NGO\*

\$ -

\$ 167

\$ 200

\$ 200

Meetings & Teleconference

\$ -

\$ 1,769

\$ -

\$ -

Credit Card Fees

\$ -

\$ 350

\$ 26

\$ 26

Wasafe Supplies

\$ 150

\$ 90

\$ 290

\$ 150

Other NGO \*

\$ 150

\$ 200 \*

\$ 340

\$ 200

Wasafe Postage

\$ 175

\$ 60

\$ 175

\$ 175

Other NGO\*

\$ 300

\$ 156 \*

\$ 300

\$ 300

Wasafe Printing

\$ 25

\$ 6

\$ 25

\$ 25

Other NGO \*

\$ 50

\$ 15 \*

\$ 50

\$ 50

Wasafe Webpage/Software/Computer

\$ 100

\$ 96

\$ 100

\$ 300

Other NGO \*

\$ 500

\$ 450 \*

\$ 500

\$ 1,050

**Total Expense**

**\$12,425**

**\$16,620**

**\$15,730**

**\$16,201**

**Net Profit (or Loss)**

**(\$8,825)**

**(\$4,520)**

**(\$12,130)**

**(\$12,601)**

**TECHNICAL CODE DEVELOPMENT**

**Expense**

Management Fee

\$ 500

\$ 482

\$ 500

\$ 500

Technical Code Consultant(s)

\$ 80,000

\$ 68,352

\$ 65,000

\$ 80,000

Travel

\$ 3,000

\$ -

\$ 3,000

\$ 3,000

Meetings & Teleconference

\$ 1,000

\$ 165

\$ 200

\$ 200

TAG travel reimbursement

\$ -

\$ -

\$ -

\$ -

Marketing/Scholarships

\$ 25,000

\$ 16,996

\$ 25,000

\$ 25,000

**Total Expense**

**\$109,500**

**\$85,995**

**\$93,700**

**\$108,700**



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**ADMINISTRATION**

	<u>Approved</u>	<u>Actual</u>	<u>Proposed</u>	<u>Preliminary</u>
<b>Income</b>				
Interest & Investment Income	\$ 48,000	\$ 54,912	\$ 54,000	\$ 54,000
<b>Total Income</b>	<u>\$48,000</u>	<u>\$54,912</u>	<u>\$54,000</u>	<u>\$54,000</u>
<b>Expenses</b>				
Management Fee	\$ 24,770	\$ 25,213	\$ 26,210	\$ 26,210
Registrations & Dues	\$ 325	\$ 325	\$ 325	\$ 325
Travel	\$ 275	\$ 275	\$ 275	\$ 275
Legal Fees	\$ 3,500	\$ -	\$ 3,500	\$ 3,500
<b>General Office</b>				
Bank Charges	\$ -	\$ 7	\$ -	\$ -
Equipment and postage	\$ 3,000	\$ 2,063	\$ 3,000	\$ 3,000
Computer & Web Hosting Expenses	\$ 7,850	\$ 9,088	\$ 8,225	\$ 5,800
Printing	\$ 850	\$ 963	\$ 850	\$ 850
Telephone and Internet	\$ 4,700	\$ 5,446	\$ 5,500	\$ 5,600
Insurance/License	\$ 3,115	\$ 3,426	\$ 3,446	\$ 3,446
Office Supplies	\$ 2,180	\$ 2,337	\$ 2,320	\$ 2,320
<b>Total General Office</b>	<u>\$21,695</u>	<u>\$23,330</u>	<u>\$23,341</u>	<u>\$21,016</u>
<b>Total Expense</b>	<u>\$50,565</u>	<u>\$49,143</u>	<u>\$53,651</u>	<u>\$51,326</u>
<b>Net Profit (Loss)</b>	<b><u>-\$2,565</u></b>	<b><u>\$5,769</u></b>	<b><u>\$349</u></b>	<b><u>\$2,674</u></b>
<b>TOTAL INCOME</b>	<b><u>\$1,342,883</u></b>	<b><u>\$1,156,925</u></b>	<b><u>\$1,329,619</u></b>	<b><u>\$1,144,499</u></b>
<b>TOTAL EXPENSE</b>	<b><u>\$1,450,840</u></b>	<b><u>\$1,198,440</u></b>	<b><u>\$1,250,974</u></b>	<b><u>\$1,195,333</u></b>
<b>Net Profit/Loss</b>	<b><u>-\$107,957</u></b>	<b><u>-\$41,515</u></b>	<b><u>\$78,645</u></b>	<b><u>-\$50,834</u></b>