



**Budget 2022-2023**

July 1, 2022 to June 30, 2023

**Actual 2022-2023**

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**Approved Budget  
2023-2024**

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**Proposed Budget  
2024-2025**

July 1, 2024 to June 30, 2025

	<u>Approved</u>	<u>Actual</u>	<u>Proposed</u>	<u>Preliminary</u>
<b><u>MEMBER SERVICES</u></b>				
<b>Income</b>				
Member Dues	\$ 45,000	\$ 48,320	\$ 50,500	\$ 50,500
Sponsors	\$ 12,000	\$ 8,460	\$ 8,400	\$ 8,400
Quarterly Meeting Registrations	\$ 12,020	\$ 17,277	\$ 11,000	\$ 11,000
Job Postings Web Page	\$ 8,500	\$ 8,175	\$ 7,500	\$ 7,500
<b>Total Income</b>	<b>\$77,520</b>	<b>\$82,232</b>	<b>\$77,400</b>	<b>\$77,400</b>
<b>Expense</b>				
Management Fee	\$ 162,445	\$ 162,167	\$ 169,689	\$ 169,689
Registrations & Dues	\$ 720	\$ 360	\$ 435	\$ 435
Accounting Services	\$ -	\$ -	\$ -	\$ -
Credit Card Fees	\$ 1,550	\$ 1,744	\$ 1,642	\$ 1,642
Meetings, Quarterly Business	\$ 45,000	\$ 46,456	\$ 45,000	\$ 45,000
Printing	\$ 550	\$ 839	\$ 900	\$ 900
Postage & Mailing Services	\$ 1,350	\$ 905	\$ 1,100	\$ 1,100
Taxes, B&O	\$ 265	\$ 252	\$ 239	\$ 239
Web Page	\$ 1,110	\$ 1,069	\$ 1,200	\$ 1,200
Awards	\$ 1,300	\$ 1,329	\$ 650	\$ 650
Supplies, Technical, teleconference	\$ 500	\$ 878	\$ 500	\$ 805
Meetings (other), Travel, Promotion	\$ 45,000	\$ 37,790	\$ 45,000	\$ 45,000
Donations, Other agcy support	\$ 5,000	\$ 2,000	\$ 5,000	\$ 5,000
<b>Total Expense</b>	<b>\$264,790</b>	<b>\$255,788</b>	<b>\$271,354</b>	<b>\$271,659</b>
<b>Net Profit (Loss)</b>	<b>-\$187,270</b>	<b>-\$173,556</b>	<b>-\$193,954</b>	<b>-\$194,259</b>



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<b><u>BOOKSTORE</u></b>				
<b>Income</b>				
Sales	\$ 337,887	\$ 186,824	\$ 191,611	\$ 63,760
Shipping & Handling	\$ 23,898	\$ 7,878	\$ 9,311	\$ 3,098
<b>Total Income</b>	<b>\$ 361,785</b>	<b>\$194,702</b>	<b>\$ 200,922</b>	<b>\$ 66,858</b>
<b>Expense</b>				
Management Fee	\$ 30,964	\$ 18,014	\$ 20,360	\$ 20,360
Cost of Sales	\$ 257,973	\$ 145,312	\$ 149,036	\$ 49,593
Shipping & Handling	\$ 30,676	\$ 8,057	\$ 8,318	\$ 2,768
Credit Card Fees	\$ 13,451	\$ 4,526	\$ 4,671	\$ 1,554
Supplies	\$ 1,100	\$ 1,441	\$ 1,100	\$ 800
Technical/Web Services	\$ 1,275	\$ 1,264	\$ 1,275	\$ 1,275
Printing	\$ 100	\$ 259	\$ 500	\$ 250
Travel Expenses	\$ 200	\$ 305	\$ 200	\$ 200
Taxes, Income	\$ -	\$ -	\$ -	\$ -
Taxes, B&O	\$ 1,809	\$ 976	\$ 1,005	\$ 334
Insurance/dues & fees	\$ 375	\$ 375	\$ 375	\$ 375
<b>Total Expense</b>	<b>\$337,923</b>	<b>\$180,529</b>	<b>\$186,840</b>	<b>\$77,510</b>
<b>Net Profit (Loss)</b>	<b>\$23,862</b>	<b>\$14,173</b>	<b>\$14,082</b>	<b>-\$10,651</b>



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<b><u>WELDER PROGRAM</u></b>				
<b>Income</b>				
Weld Applications and Renewals	\$ 519,150	\$ 515,425	\$ 515,500	\$ 515,500
Agency Applications and Audits	\$ 22,335	\$ 33,429	\$ 4,250	\$ 13,925
Examiner Applications and Renewals	\$ 5,460	\$ 8,960	\$ 5,700	\$ 5,700
Welder Income - Other	\$ 400	\$ 520	\$ 400	\$ 400
<b>Total Income</b>	<b>\$547,345</b>	<b>\$558,334</b>	<b>\$525,850</b>	<b>\$535,525</b>
<b>Expense</b>				
Management Fee	\$ 159,455	\$ 153,627	\$ 160,365	\$ 160,365
Tech Consultants	\$ 16,751	\$ 24,607	\$ 3,188	\$ 10,444
Marketing & Scholarships	\$ 15,000	\$ 4,500	\$ 15,000	\$ 15,000
Supplies	\$ 3,000	\$ 2,002	\$ 3,800	\$ 3,815
Meetings, Teleconference	\$ 500	\$ 28	\$ 500	\$ 500
Travel	\$ 750	\$ 681	\$ 750	\$ 750
Postage & Mailing Service	\$ 9,490	\$ 9,712	\$ 10,455	\$ 10,455
Printing	\$ 4,000	\$ 2,425	\$ 4,000	\$ 4,000
Taxes, B&O	\$ 8,210	\$ 8,375	\$ 7,888	\$ 8,033
Publications, general office	\$ 250	\$ -	\$ 250	\$ 250
Credit Card Fees	\$ 11,521	\$ 12,609	\$ 11,884	\$ 12,103
Dues & Fees	\$ 171	\$ -	\$ -	\$ 175
<b>Total Expense</b>	<b>\$229,098</b>	<b>\$218,565</b>	<b>\$218,079</b>	<b>\$225,889</b>
<b>Net Profit (Loss)</b>	<b>\$318,247</b>	<b>\$339,769</b>	<b>\$307,771</b>	<b>\$309,636</b>



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<b><u>SPECIAL INSPECTION PROGRAM</u></b>				
<b>Income</b>				
Agency Applications	\$ 700	\$ 1,930	\$ 3,500	\$ 4,200
Agency Audits	\$ 1,850	\$ 2,983	\$ 9,300	\$ 11,050
Key Personnel	\$ 10,000	\$ 16,996	\$ 10,000	\$ 10,000
Special Inspectors	\$ 76,650	\$ 81,833	\$ 113,980	\$ 76,960
* Fabricator Applications & Audits	\$ 18,250	\$ 27,432	\$ 15,600	\$ 5,650
* Fabricator Renewals	\$ 1,200	\$ 1,400	\$ 1,200	\$ 1,650
<b>Total Income</b>	<u>\$108,650</u>	<u>\$ 132,574</u>	<u>\$153,580</u>	<u>\$109,510</u>
<b>Expense</b>				
Management Fee	\$ 66,350	\$ 88,665	\$ 92,207	\$ 92,207
Technical Consultants	\$ 42,917	\$ 45,012	\$ 52,148	\$ 37,184
Meetings	\$ 500	\$ 28	\$ 500	\$ 500
Postage & Mailing Services	\$ 1,250	\$ 1,238	\$ 2,053	\$ 1,319
Printing	\$ 600	\$ 266	\$ 500	\$ 500
Publications	\$ 500	\$ 117	\$ 500	\$ 500
Marketing	\$ 250	\$ -	\$ 250	\$ 250
Supplies	\$ 600	\$ 90	\$ 400	\$ 715
Travel	\$ 250	\$ -	\$ 250	\$ 250
Credit Card Fees	\$ 2,039	\$ 2,876	\$ 3,333	\$ 2,376
Taxes, B&O	\$1,630	\$ 1,983	\$ 2,304	4405QB\$
<b>Total Expense</b>	<u>\$116,886</u>	<u>\$140,276</u>	<u>\$154,444</u>	<u>\$135,801</u>
<b>Net Profit (Loss)</b>	<b>-\$8,236</b>	<b>-\$7,702</b>	<b>-\$864</b>	<b>-\$26,291</b>



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<b><u>EDUCATION INSTITUTE</u></b>				
<b>Income</b>				
Registrations	\$ 151,250	\$ 214,075	\$ 135,520	\$ 135,520
Sponsors	\$ 8,250	\$ 13,230	\$ 9,150	\$ 9,150
<b>Total Income</b>	<u>\$159,500</u>	<u>\$227,305</u>	<u>\$144,670</u>	<u>\$144,670</u>
<b>Expense</b>				
Management Fee	\$ 27,415	\$ 28,581	\$ 25,500	\$ 25,500
Speaker/Presenter	\$ 37,500	\$ 33,740	\$ 34,000	\$ 34,000
Meals / room & equip rental	\$ 82,153	\$ 83,188	\$ 69,997	\$ 69,997
WiFi	\$ -	\$ -	\$ -	\$ -
Printing	\$ 2,000	\$ 1,560	\$ 2,000	\$ 2,000
Postage, shipping & Mailing	\$ 2,200	\$ 1,160	\$ 1,460	\$ 1,460
Travel	\$ 1,800	\$ 963	\$ 1,800	\$ 1,800
Meetings	\$ 150	\$ -	\$ 150	\$ 150
Shipping	\$ 100	\$ -	\$ 100	\$ 100
Marketing	\$ 100	\$ -	\$ 100	\$ 100
Supplies	\$ 500	\$ 133	\$ 500	\$ 500
Registration Fees	\$ 200	\$ 210	\$ 210	\$ 210
Bad Debts	\$ -	\$ -	\$ -	\$ -
Credit Card Fees	\$ 3,313	\$ 4,594	\$ 2,924	\$ 2,924
<b>Total Expense</b>	<u>\$157,431</u>	<u>\$154,129</u>	<u>\$138,741</u>	<u>\$138,741</u>
<b>Net Profit (Loss)</b>	<b>\$2,069</b>	<b>\$73,176</b>	<b>\$5,929</b>	<b>\$5,929</b>



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<b><u>SEMINARS</u></b>				
<b>Income</b>				
Registrations	\$ 15,000	\$ 7,500	\$ 15,000	\$ 5,400
<b>Total Income</b>	<b>\$15,000</b>	<b>\$7,500</b>	<b>\$15,000</b>	<b>\$5,400</b>
<b>Expense</b>				
Management Fee	\$ 2,500	\$ 1,436	\$ 2,500	\$ 2,500
Credit Card Fees	\$ 317	\$ 234	\$ 303	\$ 109
Speaker/Presenter	\$ 3,300	\$ 3,400	\$ 3,400	\$ 1,700
Meals	\$ 1,500	\$ 1,883	\$ 1,800	\$ 600
Equipment Rental	\$ 500	\$ -	\$ 500	\$ 250
Room Rental	\$ 1,000	\$ 756	\$ 1,000	\$ 500
Printing	\$ 300	\$ 30	\$ 150	\$ 100
Postage, mailing & shipping	\$ 50	\$ 1	\$ 25	\$ 25
Travel	\$ 600	\$ 509	\$ 600	\$ 300
Supplies	\$ 150	\$ 75	\$ 150	\$ 75
Dues & Fees	\$ 25	\$ 35	\$ 35	\$ 35
Meeting & Teleconference	\$ 50	\$ -	\$ 50	\$ 50
Marketing	\$ 100	\$ -	\$ 100	\$ 100
<b>Total Expense</b>	<b>\$10,392</b>	<b>\$8,358</b>	<b>\$10,614</b>	<b>\$6,344</b>
<b>Net Profit (Loss)</b>	<b>\$4,608</b>	<b>-\$858</b>	<b>\$4,386</b>	<b>-\$944</b>
<b><u>ACCREDITATION</u></b>				
<b>Income</b>				
Accredited Code Official Program	\$ 900	\$ 800	\$ 385	\$ 165
Self Guided Training			\$ 1,650	\$ 1,650
COAP Registrations & Renewals	\$ 37,825	\$ 45,855	\$ 62,830	\$ 62,855
<b>Total Income</b>	<b>\$ 38,725</b>	<b>\$46,655</b>	<b>\$ 64,865</b>	<b>\$ 64,670</b>
<b>Expense</b>				
Management Fee	\$ 15,000	\$ 21,091	\$ 23,500	\$ 23,500
Instructors	\$ 33,620	\$ 30,069	\$ 49,880	\$ 44,420
Printing & Marketing	\$ 2,500	\$ 725	\$ 2,500	\$ 2,500
HS Technical Program			\$ 1,500	\$ 1,500
Postage & Mailing Services	\$ 100	\$ 64	\$ 100	\$ 100
Travel	\$ 150	\$ -	\$ 150	\$ 150
Meetings & Teleconference	\$ 300	\$ 113	\$ 300	\$ 300
Scholarships	\$ 5,400	\$ 2,340	\$ 5,000	\$ 5,000
Supplies	\$ 150	\$ -	\$ 150	\$ 355
Credit Card Fees	\$ 989	\$ 884	\$ 1,232	\$ 1,229
Taxes, B & O	\$ 14	\$ 12	\$ 6	\$ 2
Dues & Fees	\$ 550	\$ 1,147	\$ 1,276	\$ 1,276
Publications	\$ 400	\$ 1,060	\$ 400	\$ 400
<b>Total Expense</b>	<b>\$59,173</b>	<b>\$57,504</b>	<b>\$ 85,994</b>	<b>\$ 80,732</b>
<b>Net Profit (Loss)</b>	<b>\$ (20,448)</b>	<b>\$ (10,849)</b>	<b>\$ (21,129)</b>	<b>\$ (16,062)</b>



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<b><u>FINANCE</u></b>				
<b>Expense</b>				
Management Fee	\$ 23,850	\$ 24,092	\$ 25,059	\$ 25,059
Meeting & Teleconference	\$ 150	\$ -	\$ 150	\$ 150
Printing	\$ 100	\$ -	\$ 100	\$ 100
<b>Total Expense</b>	<b>\$24,100</b>	<b>\$24,092</b>	<b>\$25,309</b>	<b>\$25,309</b>
<b><u>GOVERNMENT RELATIONS</u></b>				
<b>Expense</b>				
Management Fee	\$ 2,150	\$ 2,286	\$ 2,400	\$ 2,400
Contract Lobbyist (Moved from Member Svc.)	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
Government Relations Consultant	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
Travel	\$ 500	\$ -	\$ 500	\$ 500
Meeting & Teleconference	\$ 250	\$ -	\$ 250	\$ 250
Printing	\$ 150	\$ -	\$ 75	\$ 75
<b>Total Expense</b>	<b>\$44,050</b>	<b>\$38,286</b>	<b>\$44,225</b>	<b>\$44,225</b>
<b><u>OUTREACH</u></b>				
<b>Expense</b>				
Management Fee	\$ 750	\$ 469	\$ 750	\$ 750
HS Technical Training	\$ 1,500	\$ -	\$ -	\$ -
Meeting & Teleconference	\$ 250	\$ -	\$ 250	\$ 250
Marketing	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Travel	\$ 500	\$ -	\$ 500	\$ 500
Supplies, Postage	\$ 250	\$ 185	\$ 250	\$ 250
<b>Total Expense</b>	<b>\$4,250</b>	<b>\$655</b>	<b>\$2,750</b>	<b>\$2,750</b>
<b><u>EMERGENCY MANAGEMENT</u></b>				
<b>Expense</b>				
Management Fee	\$ 1,800	\$ 336	\$ 1,800	\$ 1,800
WAsafe	\$ 4,000	\$ 3,680	\$ 4,000	\$ 4,000
Other NGO*	\$ 4,000	\$ 7,151 *	\$ 4,000	\$ 4,000
Travel	\$ 500	\$ -	\$ 500	\$ 500
Meetings & Teleconference	\$ 500	\$ -	\$ 500	\$ 500
WAsafe Supplies	\$ 150	\$ 115	\$ 175	\$ 255
Other NGO *	\$ 1,950	\$ 195 *	\$ 1,950	\$ 1,870
WAsafe Postage	\$ 225	\$ 72	\$ 225	\$ 225
Other NGO*	\$ 1,950	\$ 7 *	\$ 1,750	\$ 1,750
WAsafe Printing	\$ 25	\$ 41	\$ 50	\$ 50
Other NGO *	\$ 100	\$ 20 *	\$ 100	\$ 100
WAsafe Webpage/Software/Computer	\$ 350	\$ 963	\$ 500	\$ 500
Other NGO *	\$ 2,250	\$ 1,159 *	\$ 2,250	\$ 2,250
<b>Total Expense</b>	<b>\$17,800</b>	<b>\$13,739</b>	<b>\$17,800</b>	<b>\$17,800</b>



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<b><u>TECHNICAL CODE DEVELOPMENT</u></b>				
<b>Expense</b>				
Management Fee	\$ 500	\$ 495	\$ 500	\$ 500
Technical Code Consultant(s)	\$ 65,000	\$ 57,330	\$ 100,000	\$ 100,000
Travel	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
Meetings & Teleconference	\$ 1,000	\$ 801	\$ 1,000	\$ 1,000
TAG travel reimbursement	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
Marketing/Scholarships	\$ 25,000	\$ 11,631	\$ 25,000	\$ 25,000
<b>Total Expense</b>	<b>\$104,500</b>	<b>\$70,258</b>	<b>\$139,500</b>	<b>\$139,500</b>
<b><u>ADMINISTRATION</u></b>				
<b>Income</b>				
Interest & Investment Income	\$ 11,700	\$ 28,693	\$ 14,198	\$ 14,198
<b>Total Income</b>	<b>\$11,700</b>	<b>\$28,693</b>	<b>\$14,198</b>	<b>\$14,198</b>
<b>Expenses</b>				
Management Fee	\$ 23,000	\$ 22,052	\$ 23,000	\$ 23,000
Registrations & Dues	\$ 325	\$ 325	\$ 325	\$ 325
Travel	\$ 250	\$ 135	\$ 250	\$ 250
Legal Fees	\$ 3,500	\$ 248	\$ 3,500	\$ 3,500
<b>General Office</b>				
Bank Charges	\$ 200	\$ (16)	\$ 100	\$ 100
Equipment and postage	\$ 3,500	\$ 1,890	\$ 3,000	\$ 3,000
Computer & Web Hosting Expense	\$ 5,000	\$ 6,323	\$ 6,500	\$ 6,500
Printing	\$ 775	\$ 654	\$ 775	\$ 775
Telephone and Internet	\$ 4,200	\$ 3,471	\$ 4,200	\$ 4,200
Insurance/License	\$ 2,807	\$ 2,807	\$ 2,807	\$ 2,807
Office Supplies	\$ 2,600	\$ 2,237	\$ 2,600	\$ 2,600
<b>Total General Office</b>	<b>\$19,082</b>	<b>\$17,366</b>	<b>\$19,982</b>	<b>\$19,982</b>
<b>Total Expense</b>	<b>\$46,157</b>	<b>\$40,126</b>	<b>\$47,057</b>	<b>\$47,057</b>
<b>Net Profit (Loss)</b>	<b>-\$34,457</b>	<b>-\$11,433</b>	<b>-\$32,859</b>	<b>-\$32,859</b>
<b>TOTAL INCOME</b>	<b>\$1,320,225</b>	<b>\$1,277,995</b>	<b>\$1,196,485</b>	<b>\$1,018,231</b>
<b>TOTAL EXPENSE</b>	<b>\$1,416,550</b>	<b>\$1,202,305</b>	<b>\$1,342,708</b>	<b>\$1,213,318</b>
<b>Net Profit/Loss</b>	<b>-\$96,325</b>	<b>\$75,690</b>	<b>-\$146,223</b>	<b>-\$195,087</b>

\* AIA Reimbursement