

| Line Item                              | Income                  | 2021/22 Budget | Actual to Date | 2022/23 PROPOSED | Expense                   | 2021/22 Budget | Actual to Date | 2022/23 PROPOSED |
|----------------------------------------|-------------------------|----------------|----------------|------------------|---------------------------|----------------|----------------|------------------|
| Board of Trustees                      |                         |                |                |                  | Board of Trustees e       | 19,050         | 941            | 20,925           |
|                                        |                         |                |                |                  | Accounting Fees           | 2,100          |                | 2,500            |
|                                        |                         |                |                |                  | Delegate Events           | 7,000          |                | 8,000            |
|                                        |                         |                |                |                  | Meeting Expenses          | 2,700          |                | 2,500            |
|                                        |                         |                |                |                  | General Expenses          | 2,500          | 912            | 4,125            |
|                                        |                         |                |                |                  | APAC                      | 1,500          |                | 0                |
|                                        |                         |                |                |                  | ARE Success Teams         | 750            |                | 0                |
|                                        |                         |                |                |                  | Board Retreat             | 2,500          |                | 2,500            |
|                                        |                         |                |                |                  | Star Chapter fees         | 0              | 29             | 1,300            |
| Section Administrator                  |                         |                |                |                  | Section Admin/Director    | 19,800         | 3,300          | 41,500           |
|                                        |                         |                |                |                  | Salary                    | 19,800         | 3,300          | 40,000           |
|                                        |                         |                |                |                  | Bonus                     | 0              |                | 1,500            |
| Budget and Finance                     |                         |                |                |                  | Budget and Finance e      | 0              | 0              | 0                |
|                                        |                         |                |                |                  | Meeting                   |                |                |                  |
| Bylaws and Policies                    |                         |                |                |                  | Bylaws and Policies e     | 0              | 0              | 0                |
|                                        |                         |                |                |                  |                           | 0              |                |                  |
| General Meetings<br>(5 Meetings)       | Guests                  | 6,750          | 1,462          | 6,750            | General Meetings e        | 29,000         | 0              | 29,000           |
|                                        | Sponsorships(Non-Init.) | 250            |                | 250              | Facility and Food         | 27,000         |                | 26,000           |
|                                        | Sponsorships(Init.)     | 6,500          | 1,462          | 6,500            | Speaker fees              | 2,000          |                | 3,000            |
| Long Range Planning                    |                         | 0              | 0              | 0                | Long Range Planning e     | 0              | 0              | 0                |
|                                        |                         | 0              |                | 0                | Meeting                   | 0              |                | 0                |
| Membership                             | Dues                    | 48,900         | 1,483          | 48,500           | Membership e              | 0              | 0              | 0                |
|                                        | Allied Members          | 45,400         | 783            | 45,000           | Recruitment Activities    | 0              |                | 0                |
|                                        |                         | 3,500          | 700            | 3,500            | Member survey gift        | 0              |                | 0                |
| Public Awareness                       |                         | 0              | 0              | 0                | Public Awareness e        | 17,200         | 0              | 4,500            |
|                                        |                         |                |                |                  | Advertising               | 1,000          |                | 1,000            |
|                                        |                         |                |                |                  | K-12 Initiative           | 1,300          |                | 3,000            |
|                                        |                         |                |                |                  | Social Media              | 14,400         |                | 0                |
|                                        |                         |                |                |                  | Gingerbread Competition   | 500            |                | 500              |
|                                        |                         |                |                |                  | PA event                  | 0              |                | 0                |
| Educational Donation<br>Focus on K-12' | Sponsorship (Non-Init)  | 1,200          | 0              | 1,200            | Educational Donation e    | 0              | 0              | 0                |
|                                        |                         | 1,200          |                | 1,200            | AIA NJ donation           | 0              |                |                  |
| Web Page                               |                         | 2,700          | 437            | 2,700            | Web Page e                | 1,400          | 200            | 1,700            |
|                                        | Sponsorship (Init)      | 2,700          | 437            | 2,700            | Maintenance Fee           | 1,400          | 200            | 1,700            |
| zOther Income                          | Sales of AIA Docs       | 31,950         | 3,269          | 49,550           | zOther Expenses           | 300            | 0              | 3,500            |
|                                        | Interest on Accounts    | 7,350          | 3,268          | 11,000           | Capital Reserves          | 0              |                | 1,500            |
|                                        | Sponsorship Init.       | 100            | 1              | 50               | Other Conf. Participation | 0              |                | 1,000            |
|                                        | Member Outing           | 4,500          |                | 0                | Ad/Sponsorship            | 0              |                | 450              |
|                                        | Capital Reserves        | 20,000         |                | 38,500           | Bank Fees                 | 50             |                | 50               |
|                                        |                         |                |                |                  | Amazon Certificate        | 50             |                | 0                |
|                                        |                         |                |                |                  | Taxes                     | 200            |                | 500              |
| Operating Income                       |                         | 91,500         | 6,651          | 108,700          | Operating Expenses        | 86,750         | 4,441          | 101,125          |

**AIA Newark and Suburban Architects**  
**2022/23 BUDGET**

As of 8.31.22 updated 9.6.22

| Line Item                                     | Income                  | 2021/22 Budget | Actual to Date | 2022/23 PROPOSED | Expense                                | 2021/22 Budget | Actual to Date | 2022/23 PROPOSED |
|-----------------------------------------------|-------------------------|----------------|----------------|------------------|----------------------------------------|----------------|----------------|------------------|
| <b>Building Tour</b>                          |                         | <b>1,900</b>   | <b>0</b>       | <b>1,150</b>     | <b>Building Tour</b>                   | <b>500</b>     | <b>0</b>       | <b>500</b>       |
|                                               | Entry Fees              | 1,500          |                | 750              | General Expenses                       | 200            |                | 500              |
|                                               | Sponsorship (Init)      | 400            |                | 400              |                                        | 300            |                |                  |
| <b>CANstruction</b>                           |                         | <b>650</b>     | <b>464</b>     | <b>1,200</b>     | <b>CANstruction e</b>                  | <b>1,020</b>   | <b>0</b>       | <b>1,120</b>     |
|                                               | Entry Fees              | 450            | 100            | 500              | Facility and Food                      | 500            |                | 500              |
|                                               | Sponsorships(Non-Init.) |                |                |                  | General Expenses                       | 0              |                | 100              |
|                                               | Sponsorship (Init)      | 200            | 364            | 700              | Participation Fee                      | 520            |                | 520              |
| <b>Continuing Ed. &amp; Professional Dev.</b> |                         | <b>3,300</b>   | <b>0</b>       | <b>3,300</b>     | <b>Continuing Ed. &amp; Prof Del e</b> | <b>2,900</b>   | <b>0</b>       | <b>2,900</b>     |
|                                               | Entry Fees              | 2,700          |                | 2,700            | Facility and Food                      | 400            |                | 400              |
|                                               | Sponsorships(Non-Init.) |                |                | 600              | Mailings                               | 0              |                | 0                |
|                                               | Sponsorship (Init)      | 600            |                | 0                | Miscellaneous                          | 500            |                | 500              |
|                                               |                         |                |                |                  | Speaker Fees                           | 2,000          |                | 2,000            |
| <b>Design Awards</b>                          |                         | <b>1,900</b>   | <b>524</b>     | <b>1,900</b>     | <b>Design Awards e</b>                 | <b>8,500</b>   | <b>0</b>       | <b>8,500</b>     |
|                                               | Entry Fees              | 1,000          | 160            | 1,000            | General Expenses                       | 500            |                | 500              |
|                                               | Paid Guests             |                |                |                  | Facility and Food                      | 5,500          |                | 5,500            |
|                                               | Sponsorships(Non-Init.) |                |                |                  | Jury Expenses                          | 500            |                | 500              |
|                                               | Sponsorship (Init)      | 900            | 364            | 900              | Student Award Certificates             | 2,000          |                | 2,000            |
| <b>Emerging Professionals</b>                 |                         | <b>300</b>     | <b>0</b>       | <b>0</b>         | <b>EPIC/Emerging Professionals</b>     | <b>2,200</b>   | <b>0</b>       | <b>0</b>         |
|                                               | Entry Fees              |                |                |                  | Facility & Food                        | 2,000          |                | 0                |
|                                               | Sponsorship (Non-Init)  | 0              |                |                  | General Expenses                       | 200            |                | 0                |
|                                               | Sponsorship (Init)      | 300            |                | 0                |                                        |                |                |                  |
| <b>Women in Architecture</b>                  |                         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>Women in Architecture e</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         |
|                                               |                         | 0              | 0              | 0                | General Expenses                       | 0              |                | 0                |
| <b>Networking Events</b>                      |                         | <b>1,650</b>   | <b>185</b>     | <b>1,650</b>     | <b>Networking Events e</b>             | <b>3,000</b>   | <b>0</b>       | <b>4,100</b>     |
|                                               | Entry Fees              | 100            |                | 100              | NJIT/Kean Lectures                     | 3,000          |                | 3,000            |
|                                               | Sponsorships(Non-Init.) | 450            |                | 450              | Design Showcases                       |                |                | 100              |
|                                               | Sponsorship (Init)      | 1,100          | 185            | 1,100            | NJIT/ Kean Events                      |                |                | 1,000            |
| <b>Honor Awards</b>                           |                         |                |                |                  | <b>Awards</b>                          | <b>700</b>     | <b>0</b>       | <b>700</b>       |
|                                               | Sponsorships(Non-Init.) |                |                |                  | Litwack Award                          | 400            |                | 400              |
|                                               |                         |                |                |                  | Riker Award                            | 300            |                | 300              |
| <b>Past Presidents Banquet</b>                |                         | <b>9,475</b>   | <b>267</b>     | <b>9,475</b>     | <b>Past President's Banquet e</b>      | <b>18,650</b>  | <b>0</b>       | <b>18,650</b>    |
|                                               | Paid Guests             | 5,400          |                | 5,400            | Facility and Food                      | 14,000         |                | 14,000           |
|                                               | Half-Price Guests       | 400            |                | 400              | Band                                   | 2,600          |                | 2,600            |
|                                               | Sponsorships(Init)      | 1,875          | 267            | 1,875            | Flowers                                | 750            |                | 750              |
|                                               |                         |                |                |                  | Printing                               | 500            |                | 500              |
|                                               | Sponsorships(Non-Init.) | 1,800          |                | 1,800            | Photographer                           | 800            |                | 800              |
|                                               |                         |                |                |                  | Facility Deposit                       |                |                |                  |
| <b>Trade Show</b>                             |                         | <b>13,600</b>  | <b>1,571</b>   | <b>10,600</b>    | <b>Trade Show e</b>                    | <b>50</b>      | <b>0</b>       | <b>50</b>        |
|                                               | Entry Fees              |                |                |                  | Administrator Fee                      | 50             |                | 50               |
|                                               | Sponsorship (TS)        |                |                |                  | Architect's League                     |                |                |                  |
|                                               | Sponsorship (Init)      | 3,600          | 1,571          | 3,600            | Facility and Food                      |                |                |                  |
|                                               | 50% split with AL       | 10,000         |                | 7,000            | Printing/Mailings/Signs                |                |                |                  |
| <b>Events Income</b>                          |                         | <b>32,775</b>  | <b>3,011</b>   | <b>29,275</b>    | <b>Total Expenses (Events)</b>         | <b>37,520</b>  | <b>0</b>       | <b>36,520</b>    |
| <b>Total Income</b>                           |                         | <b>124,275</b> | <b>9,662</b>   | <b>137,975</b>   | <b>Total Expenses</b>                  | <b>124,270</b> | <b>4,441</b>   | <b>137,645</b>   |