



NEW JERSEY SCHOOL BOARDS ASSOCIATION

2023-2024 Budget





INTRODUCTION TO THE 2023 - 2024 BUDGET

Under NJSBA's Bylaws, the Association's Finance Committee shall prepare the annual budget, which shall be submitted to the Board of Directors prior to the May/June Delegate Assembly. In addition, the Finance Committee shall, from time to time, advise the Board of Directors on all matters affecting the finances of the Association.

The recommended budget for 2023-2024 projects revenues and expenditures at \$11,558,698.
This budget is a balanced budget - revenues are equal to expenditures.

The proposed 2023-2024 budget is based on several assumptions:

- Providing a level of service to our membership in response to the changing needs, as identified in the goals of the 2022-2024 Strategic Plan;
- An increase to the staffing level to be more responsive to our members' needs;
- Continuing our tradition of hosting an in-person Workshop in 2023;
- Managing several large costs (pensions and health care) for which increases are expected to continue to outpace inflation;
- Maintaining the high-quality, mandatory training programs, which are provided at no cost to board of education members. These programs include new board member orientation training, in-person Governance training, and online Governance programs.

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
STATEMENT OF RECEIPTS AND EXPENDITURES
AS OF MARCH 2, 2023**

	ACTUAL 2021-2022	BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
MEMBERSHIP DUES	7,112,092	7,112,000	7,606,382
MEMBERSHIP PROGRAMS	315,411	295,619	301,101
TOTAL MEMBERSHIPS RECEIPTS	7,427,503	7,407,619	7,907,483
MEMBERSHIP EXPENDITURES:			
COMMITTEES	19,963	73,869	74,005
CONFERENCES - DUES BASED, NET	1,298	37,600	39,700
MEMBERSHIP SERVICES & PROGRAMS	266,034	343,177	98,928
PUBLICATIONS INCLUDED WITH MEMBERSHIPS, NET	38,276	52,710	55,780
TRAVEL & LIAISON	45,802	149,589	158,187
TOTAL MEMBERSHIPS EXPENDITURES	371,373	656,945	426,600
OVERHEAD:			
SALARIES	5,514,956	5,765,555	6,339,165
PERSONNEL ADMINISTRATION & TRAINING	2,212,339	2,301,596	2,581,815
HEADQUARTERS HOUSING	351,143	403,038	431,946
INSURANCE	100,348	114,956	125,045
OFFICE EXPENSE	283,604	398,623	443,094
TOTAL OVERHEAD EXPENDITURES	8,462,390	8,983,768	9,921,065
NET MEMBERSHIPS	(1,406,260)	(2,233,094)	(2,440,182)
WORKSHOP RECEIPTS	757,789	1,661,300	2,206,300
WORKSHOP EXPENDITURES	138,216	961,275	1,073,500
NET WORKSHOP	619,573	700,025	1,132,800
FEE BASED SERVICE RECEIPTS	665,754	511,150	490,425
FEE BASED SERVICE EXPENDITURES	93,993	17,500	14,350
NET FEE BASED SERVICES	571,761	493,650	476,075
CONFERENCE RECEIPTS	150,738	230,460	137,015
CONFERENCE EXPENDITURES	1,859	61,761	60,183
NET CONFERENCES	148,879	168,699	76,832
NET PUBLICATIONS	21,059	18,000	2,975
MISC. RECEIPTS INCLUDING INVESTMENT INCOME	265,695	402,720	351,500
FREE BALANCE REVENUE	0	450,000	400,000
NET RECEIPTS OVER EXPENDITURES	220,707	0	0

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET RECAP
2022 - 2023 AND 2023 - 2024**

REVENUES	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	EXPENSES	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)
General Membership Dues	\$ 7,112,000	\$ 7,606,382	\$ 494,382	Salary Accounts	\$ 5,765,555	\$ 6,339,165	\$ 573,610
Affiliate Membership	12,000	13,200	\$ 1,200	Personnel Administration	2,301,596	2,581,815	\$ 280,219
Individual Associate Membership	0	0	\$ -	Housing: Trenton Headquarters	403,038	431,946	\$ 28,908
Charter School Assoc. Membership	182,500	182,500	\$ -	Insurance	114,956	125,045	\$ 10,089
PAA - ENA Dues	57,000	62,400	\$ 5,400	Office Expense	398,623	443,094	\$ 44,471
AMPSA Dues	44,119	43,001	\$ (1,118)	Committees	73,869	74,005	\$ 136
Workshop	1,661,300	2,206,300	\$ 545,000	Workshop	961,275	1,073,500	\$ 112,225
Conferences	230,460	137,015	\$ (93,445)	Conferences	99,361	99,883	\$ 522
Advertising	70,000	63,000	\$ (7,000)	Advertising, Promotions & Pub.	122,710	118,780	\$ (3,930)
Publications	18,000	2,975	\$ (15,025)	Membership Services & Programs	343,177	98,928	\$ (244,249)
Contracted Services	511,150	490,425	\$ (20,725)	Contracted Services	17,500	14,350	\$ (3,150)
Investment Income	40,000	75,000	\$ 35,000	Travel/Liaison/Training	149,589	158,187	\$ 8,598
Miscellaneous	362,720	276,500	\$ (86,220)				
Free Balance	450,000	400,000	\$ (50,000)				
TOTAL REVENUES	\$ 10,751,249	\$ 11,558,698	\$ 807,449	TOTAL EXPENSES	\$ 10,751,249	\$ 11,558,698	\$ 807,449
TOTAL BUDGET	\$ 10,751,249	\$ 11,558,698	\$ 807,449	TOTAL BUDGET	\$ 10,751,249	\$ 11,558,698	\$ 807,449

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

Account Number	Descriptions	2021-2022 Actual	2022 - 2023 Budget	2023-2024
				Executive Director Budget Recommendation
	Membership Dues			
01-01-20-40010-0000	General Membership Dues	7,112,092	7,112,000	7,606,382
	Total Membership Dues	7,112,092	7,112,000	7,606,382
	Membership Programs			
01-02-20-40110-0000	Affiliate Membership	14,400	12,000	13,200
01-02-20-40120-0000	Charter School Assoc. Membership	195,000	182,500	182,500
01-02-70-40125-0000	PAA-ENA	56,825	57,000	62,400
01-02-80-40130-0000	AMPSA	49,186	44,119	43,001
	Total Membership Programs	315,411	295,619	301,101
	Total Memberships	7,427,503	7,407,619	7,907,483
	Membership Expenditures:			
	Committees			
01-17-10-60705-0000	Board of Directors	1,038	21,495	23,495
01-17-10-60710-0000	Executive Committee	1,007	1,200	1,400
01-17-10-60715-0000	Nominating Committee	0	1,876	1,770
01-17-10-60720-0000	Strategic Committees	9,091	11,000	11,000
01-17-10-60725-0000	Standards & Assessments Committee	0		
01-17-20-60735-0000	Finance Committee	0	100	250
01-17-20-60740-0000	Audit Committee	0	100	250
01-17-50-60760-0000	Legislative/Resolutions	0	13,000	8,900
01-17-50-60765-0000	Federal Relations Network	0	7,500	7,810
01-17-50-60770-0000	School Finance Committee	0	500	250
01-17-80-60780-0000	Delegate Assembly	5,331	12,922	13,884
01-17-80-60785-0000	Resolution Subcommittee	0	2,876	3,182
01-17-80-60790-0000	Special Education Committee	3,496	1,000	814
01-17-95-60800-0000	Urban Boards Committee	0	300	1,000
	Total Committees	19,963	73,869	74,005

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

Account Number	Descriptions	2021-2022 Actual	2022 - 2023 Budget	2023-2024
				Executive Director Budget Recommendation
	Conferences - Dues Based, Net			
01-04-60-40341-0000	County Programs	(240)		
01-04-60-40385-0000	Mandatory Training	(1,700)	(2,500)	(1,000)
01-18-60-60945-0000	Weekend Orientation Conference	0	6,250	6,250
01-18-60-60947-0000	Mandatory Training	0	2,500	2,500
01-18-60-60949-0000	Regional Training - Student Achievement	0	0	
01-18-60-60950-0000	One Day Orientation	0	3,300	3,300
01-18-60-60959-0000	County Programs	3,238	28,050	28,650
	Total Conferences - Dues Based, Net	1,298	37,600	39,700
	Membership Services & Programs			
01-24-05-62210-0000	NJSBA Web Site	4,510	9,700	13,200
01-24-10-62215-0000	Advocacy	2,935	15,000	15,000
01-24-10-62220-0000	Consultants' Services	160,848	200,000	50,000
01-24-10-62230-0000	NSBA Dues	93,960	96,777	0
01-24-10-62235-0000	Reception at NSBA Convention	0	4,000	4,000
01-24-10-62248-0000	Student Achievement Task Force			
01-24-15-62250-0000	Special Education Week	0	5,200	1,500
01-24-40-62260-0000	County Assoc. Leadership (CAL)	1,664	5,000	5,000
01-24-50-62265-0000	Association Advocacy	1,160	2,500	1,500
01-24-60-62266-0000	Parent Connections	0	1,000	1,000
01-24-70-62270-0000	PAA/ENA	670	3,500	7,728
01-24-80-62285-0000	AMPSA On-Line	287	500	0
	Total Membership Services & Programs	266,034	343,177	98,928

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

Account Number	Descriptions	2021-2022 Actual	2022 - 2023 Budget	2023-2024
				Executive Director Budget Recommendation
	Pubs. included with Memberships & Marketing, Net			
01-05-30-40425-0000	New Jersey School Leader Adv. Sales	(61,221)	(70,000)	(62,000)
01-05-30-40427-0000	Online Job Postings Revenues			(1,000)
01-21-10-61505-0000	Executive Office Printed Material	35	750	750
01-21-15-61510-0000	Campaign Activities	0	500	500
01-21-30-61535-0000	Misc. Graphics & Publications	4,301	5,000	5,400
01-21-30-61540-0000	New Jersey School Leader Expenses	33,401	54,360	61,360
01-21-30-61550-0000	School Board Notes	12,384	5,000	500
01-06-20-40550-0000	Discounts	16,547		1,270
01-21-40-61555-0000	Field Service Printed Material	0	4,000	4,000
01-21-40-61565-0000	Field Service Marketing/Advertising	785	2,000	2,000
01-21-50-61575-0000	Legislative Directory	0	0	0
01-21-65-61595-0000	Membership & Program Promotion	11,659	29,000	30,000
01-21-65-61605-0000	Marketing - New Project Development	19,934	19,600	11,000
01-21-70-61615-0000	The Negotiations Advisor	0	500	0
01-21-80-61630-0000	DA Printed Materials	451	2,000	2,000
	Total Publications, net	38,276	52,710	55,780
	Travel & Liaison			
01-22-00-61805-0000	Officer Travel-Out of State	78	49,538	49,538
01-22-00-61810-0000	Officer Travel-In State	2,765	15,000	15,000
01-22-05-61815-0000	Information Technology Travel	0	1,000	1,000
01-22-10-61820-0000	Executive Director Travel	6,616	28,551	25,499
01-22-10-61825-0000	Officer/Exec Liaison-Other Groups	0	500	500
01-22-10-61835-0000	Exec Office Staff Travel excl. Exec. Dir.	2,059	1,500	1,500
01-22-10-61836-0000	Executive Director Subject/Content Meetings	0	1,000	1,000
01-22-15-61840-0000	Public Information Office/Travel & Liaison	200	1,000	1,000
01-22-20-61845-0000	Finance Travel/Liaison/Training	882	1,000	1,500
01-22-40-61860-0000	Field Services - Travel/Liaison/Training	21,800	35,000	40,000

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

				2023-2024
Account		2021-2022	2022 - 2023	Executive Director
Number	Descriptions	Actual	Budget	Budget
Recommendation				
Travel & Liason Continued:				
01-22-50-61865-0000	Governmental Relations/Staff Travel	5,293	6,000	7,000
01-22-50-61870-0000	Gov Relations Related-Business	1,320	4,000	4,150
01-22-60-61879-0000	TEC Travel	167		
01-22-60-61880-0000	Business Development Travel	726		1,000
01-22-60-61883-0000	Training Travel	311	1,500	1,500
01-22-70-61885-0000	Labor Relations Travel & Expense	337	2,000	5,000
01-22-80-61890-0000	Legal Travel Expenses	3,248	2,000	3,000
	Total Travel & Liaison	45,802	149,589	158,187
	Total Membership Expenditures	371,373	656,945	426,600
	Overhead:			
	Salaries			
01-10-14-60020-0000	Promotions/Adjustments	0	10,000	10,000
01-10-17-60030-0000	Part Time	0		0
01-10-20-60035-0000	Base Salaries	5,498,497	5,748,055	6,321,665
01-10-75-60060-0000	Overtime	16,459	7,500	7,500
	Total Salaries	5,514,956	5,765,555	6,339,165
	Personnel Administration & Training			
01-12-20-60110-0000	PERS	819,302	860,267	882,562
01-12-20-60115-0000	Social Security	399,735	427,751	482,241
01-12-20-60120-0000	Health Benefits Program - Active Employees	730,224	770,000	907,000
01-12-20-60121-0000	Health Benefits Program - Retirees	96,529	84,000	104,000
01-12-20-60122-0000	Section 125/Flexible Spending Acct	(183)	850	850
01-12-20-60125-0000	Dental Program	31,852	34,000	41,000
01-12-20-60130-0000	Worker's Compensation Insurance	21,044	22,728	30,422
01-12-20-60135-0000	Unemployment Claims	0	1,000	1,000
01-12-25-60140-0000	Temporary Disability & SUI	(3,918)	1,500	1,500
01-12-25-60145-0000	Tuition Reimbursement	0	3,500	5,000
01-12-25-60150-0000	Employment Recruitment	329	1,000	1,440
01-12-25-60160-0000	Temporary Professional Help	101,239	60,000	60,000
01-22-10-61830-0000	Staff Development	16,186	35,000	64,800
	Total Personnel Administration	2,212,339	2,301,596	2,581,815

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

Account Number	Descriptions	2021-2022 Actual	2022 - 2023 Budget	2023-2024
				Executive Director Budget Recommendation
	Headquarters Housing			
01-13-05-60205-0000	Computer Network Lines	8,567	34,500	35,600
01-13-05-60215-0000	Digital Ready IT Project	0	15,000	0
01-13-20-60215-0000	Telephone Costs	33,158	15,000	36,000
01-13-20-60220-0000	Utilities	108,346	130,366	135,000
01-13-20-60225-0000	Equipment Service Agreement	82,702	93,324	93,000
01-13-20-60227-0000	Telecommunications (Wireless)	37,164	38,000	40,000
01-13-20-60230-0000	Maintenance	36,050	30,000	38,000
01-13-20-60235-0000	Furniture & Equipment	1,480	2,500	2,500
01-13-20-60240-0000	Security	43,676	42,848	50,346
01-13-20-60245-0000	Unrecovered Accounts Receivable	0	1,500	1,500
	Total Headquarters Housing	351,143	403,038	431,946
	Insurance			
01-15-20-60350-0000	Property and Casualty Liability	48,468	52,314	60,976
01-15-20-60355-0000	Automobile	5,595	6,043	6,211
01-15-20-60360-0000	AD & D Insurance	1,425	1,539	1,539
01-15-20-60365-0000	Directors' & Officers' Liability	40,120	43,330	43,920
01-15-20-60370-0000	Cyber Security Insurance	4,740	11,730	12,399
	Total Insurance	100,348	114,956	125,045

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

Account Number	Descriptions	2021-2022 Actual	2022 - 2023 Budget	2023-2024
				Executive Director Budget Recommendation
	Office Expense			
01-16-00-60405-0000	Outside Legal Counsel/Legal Issues	0	10,000	10,000
01-16-05-60410-0000	Computer Supplies	1,401	2,000	2,000
01-16-05-60415-0000	Computer Contracts & Maintenance	190,487	246,903	267,290
01-16-05-60420-0000	Computer Hardware & Software Purchases	4,304	5,000	5,000
01-16-05-60425-0000	Information Systems - Library	594	1,000	500
01-16-10-60430-0000	Executive - Library	2,388	4,500	14,595
01-16-15-60435-0000	Public Information - Subscriptions	2,104	2,220	2,380
01-16-15-60440-0000	Public Information - Paper/Postage	0	500	500
01-16-20-60445-0000	Office Expense & Supplies	20,491	32,000	30,000
01-16-20-60450-0000	Payroll Processing Services	5,632	5,000	8,000
01-16-20-60460-0000	Public Advertisements-Purchasing	5,834	2,500	9,000
01-16-20-60465-0000	Mailing & Printing Supplies	466	5,000	7,000
01-16-20-60470-0000	Postage	11,122	13,000	13,000
01-16-20-60475-0000	Audit Expense	20,500	21,200	21,748
01-16-20-60480-0000	Copier Rentals	8,757	35,500	24,000
01-16-25-60490-0000	Human Resources - Library	0	500	976
01-16-40-60505-0000	Professional Assoc. & Manuals	0		
01-16-50-60510-0000	Governmental Relations - Library/Membership/Sub.	4,351	4,500	9,050
01-16-35-60516-0000	Charter Schools Library	287	300	0
01-16-60-60517-0000	Training - Library	0	2,000	1,000
01-16-70-60525-0000	Labor Relations - Library/Memberships	245	2,500	3,013
01-16-80-60530-0000	Legal - Library	4,552	2,500	14,042
01-16-90-60540-0000	Policy & Library Resources - Paper/Postage	89		
01-70-20-62400-0000	Writeoffs	0		
	Total Office Expense	283,604	398,623	443,094
	Total Overhead Expenditures	8,462,390	8,983,768	9,921,065
	MEMBERSHIPS, NET	(1,406,260)	(2,233,094)	(2,440,182)

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

Account Number	Descriptions	2021-2022 Actual	2022 - 2023 Budget	2023-2024 Executive Director
				Budget Recommendation
	Workshop Receipts			
01-03-20-40215-0000	Workshop Transportation		30,000	30,000
01-03-60-40230-0000	Registration	340,060	650,000	750,000
01-03-60-40235-0000	Commercial Exhibits		597,500	597,500
01-03-60-40240-0000	Non-Commercial Exhibits		10,800	10,800
01-03-60-40245-0000	Commercial - Extra Exhibitors		3,000	4,000
01-03-60-40250-0000	Program Advertising		20,000	22,000
01-03-60-40255-0000	Celebration of Urban Education			
01-03-60-40260-0000	School Law Forum	(871)		42,000
01-03-60-40265-0000	Exhibitor Deluxe Booths			
01-03-60-40280-0000	Workshop Sponsorships	418,600	350,000	750,000
01-03-60-40284-0000	Demo Table Sponsor			
	Total Workshop Receipts	757,789	1,661,300	2,206,300
	Workshop Expenditures			
01-19-20-61210-0000	Workshop Transportation		60,000	60,000
01-19-60-61220-0000	Event Production & Operations	96,948	487,000	525,000
01-19-60-61225-0000	Registration	19,506	48,525	60,000
01-19-60-61235-0000	Event Cancellation Insurance		6,500	8,000
01-19-60-61245-0000	School Law Forum			20,000
01-19-60-61255-0000	Officer Expense		1,750	2,500
01-19-60-61260-0000	Officers' Reception		17,000	38,000
01-19-60-61265-0000	Promotion			
01-19-60-61270-0000	Sponsorships		30,000	30,000
01-19-60-61290-0000	General Sessions		2,500	20,000
01-19-60-61305-0000	Joint Workshop Registration	21,616	80,000	80,000
01-19-60-61315-0000	Action Labs	146		
01-19-60-61340-0000	Staff Expense		28,000	30,000
01-19-60-61345-0000	Workshop Convention Staff Expense		10,000	10,000
01-19-60-61346-0000	Workshop Food & Beverage		120,000	120,000
01-19-60-61347-0000	Workshop Internet - Telephone		70,000	70,000
	Total Workshop Expenditures	138,216	961,275	1,073,500
	WORKSHOP, NET	619,573	700,025	1,132,800

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

				2023-2024
		Executive Director		
Account		2021-2022	2022 - 2023	Budget
Number	Descriptions	Actual	Budget	Recommendation
Contracted Service Receipts				
01-51-70-40650-0000	Salary Guide: Development & Construction Svcs	26,428	20,000	22,425
01-52-90-40847-0000	Manual Writing Services	48,000	40,000	44,000
01-52-90-40863-0000	Policy Alerts and Resources	995		
01-52-90-40864-0000	Policy Manual Publication	14,785	40,150	15,000
01-52-90-40865-0000	BoardDocs E-Governance Services	214,046	160,000	160,000
01-79-40-40910-0000	Superintendent Searches	269,500	175,000	175,000
01-79-40-40920-0000	Fee Based Service-Strategic Planning	89,000	65,000	70,000
01-79-40-40935-0000	Fee Based Service-Strategic Plan Renewal	1,000	7,500	1,000
01-79-40-40940-0000	Focus Group/Process Facilitation	2,000	3,500	3,000
Total Fee-Based Service Receipts		665,754	511,150	490,425
Contracted Service Expenditures				
01-24-90-62561-0000	Online Policy Manual Publications Expense	3,500	10,000	5,000
01-24-90-62562-0000	Policy Alerts and Resources Expenses	5,000	5,000	5,000
01-24-90-62565-0000	BoardDocs E-Governance Services Expenses	71,232		0
01-80-40-65110-0000	NJSBA Superintendent Searches	8,088	2,000	2,000
01-80-35-65115-0000	Charter School Fee-Based Service	36	0	
01-80-40-65125-0000	Strategic Planning Fee-Based Service	6,039	0	1,000
01-80-70-65500-0000	L/R Negotiation Services	1	500	1,100
01-80-90-65135-0000	Policy Manual Writing Services	97		250
Total Fee Based Service Expenditures		93,993	17,500	14,350
FEE BASED SERVICES, NET		571,761	493,650	476,075

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

				2023-2024
				Executive Director
Account		2021-2022	2022 - 2023	Budget
Number	Descriptions	Actual	Budget	Recommendation
Conference Receipts				
01-04-30-40310-0000	Public Relations Forum	6,025	5,500	8,250
01-04-60-40305-0000	Board Presidents Conference (formerly Leadership Conference) Revenues		0	9,675
01-04-60-40358-0000	Spring Symposium	1,550		12,500
01-04-60-40314-0000	School Governance (formerly Mental Health) Conference	7,327	0	9,675
01-04-60-40326-0000	School Finance (formerly SEL) Conference Revenues		0	7,425
01-04-70-40350-0000	Virtual Labor Summit Revenues	(149)	11,000	12,375
01-04-60-40353-0000	School Security Conference			12,500
01-04-60-40356-0000	Conferences Managed by Business Development Group	43,797	105,000	
01-04-70-40360-0000	Analyzing/Constructing Salary Guides	(149)		
01-04-70-40361-0000	Best Practices of Urban Boards		3,960	3,960
01-04-80-40370-0000	Intermediate School Law	597		0
01-04-80-40371-0000	Fall School Law Forum Revenues	52,025	40,000	
01-04-80-40375-0000	Spring School Law Forum	33,786	40,000	35,880
01-04-80-40376-0000	Legal Program (Virtual) Revenues	5,740		0
01-04-80-40378-0000	Leadership Series Conference	189	15,000	24,775
01-04-80-40390-0000	NJSBA Online University Revenues		10,000	0
	Total Conference Receipts	150,738	230,460	137,015
Conference Expenditures				
01-18-60-60915-0000	Program Speakers			
01-18-60-60925-0000	Board/Superintendent Institute			
01-18-60-60930-0000	School Governance Conference Costs			6,375
01-18-60-60940-0000	Board Presidents Conference (formerly Leadership Conference) Expenses			6,375
01-18-60-60941-0000	School Finance (formerly SEL) Conference Expenses			4,125
01-18-60-60942-0000	Technology Conference Costs	93		
01-18-60-60952-0000	School Security Costs			6,000
01-18-60-60953-0000	Conferences Managed by Business Development Group		30,000	
01-18-60-60956-0000	Leadership Series Conference Expenses	1,766	9,700	13,000
01-18-70-60961-0000	Best Practices of Urban Boards Expenses		2,000	2,000
01-18-70-60965-0000	Virtual Labor Summit Expenses		2,400	7,478
01-18-80-60990-0000	Spring School Law Forum Costs		7,500	8,894
01-18-80-60991-0000	Fall School Law Forum Expenses		7,500	
01-24-30-62255-0000	Public Relations Forum		2,661	5,936
	Total Conference Expenditures	1,859	61,761	60,183
	CONFERENCES, NET	148,879	168,699	76,832

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2022-2023**

Account Number	Descriptions	2021-2022 Actual	2022 - 2023 Budget	2023-2024 Executive Director Budget Recommendation
Publications				
01-52-30-40727-0000	Non-Periodical Publications	800		
01-52-70-40785-0000	Labor Relations Online Services	8,370	18,000	
01-52-70-40805-0000	On-Line Index and Analysis of PERC Decisions	9,095		
01-52-80-40815-0000	Basic School Law - Vol 1	3,371		
01-52-80-40825-0000	School Law Index	175		2,975
01-21-30-61542-0000	Publication Reproduction	(752)		
	PUBLICATIONS, NET	21,059	18,000	2,975
Misc. Receipts				
01-51-20-40635-0000	Plaque Sales	3,852	2,500	2,500
01-21-20-61525-0000	Plaque Sales, costs	(712)	(1,000)	(1,500)
01-06-20-40525-0000	Investment Income	7,342	40,000	75,000
01-06-20-40530-0000	Miscellaneous Income	13,542	2,500	0
01-06-20-40545-0000	Cancellations		500	0
01-06-20-40559-0000	Grants Office	664	3,000	3,000
01-06-20-40564-0000	ACES - Plus	82,607	55,000	40,000
01-06-20-40565-0000	Affiliate Partnership Program	2,127	11,000	0
01-06-20-40569-0000	TEC Program	85,630	205,000	175,000
01-06-20-40570-0000	Corporate Membership Program	53,083	50,000	50,000
01-06-20-40571-0000	Solar Renewable Energy Credits	7,304	6,720	7,500
01-06-20-40578-0000	iSTEAM & Sustainability Services		30,000	0
01-06-20-40580-0000	iSTEAM and Sustainability Programs	10,500		
01-06-20-40581-0000	iSTEAM and Sustainability Expenses	(244)		
01-21-20-61581-0000	STEAM & Sustainability Services Expenses		(2,500)	0
	MISC., NET	265,695	402,720	351,500
	Free Balance Revenue		450,000	400,000
	RECEIPTS OVER EXPENDITURES, NET	220,707	0	0