

ACSA REGION 6
2021/22 APPROVED BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021/22 APPROVED BUDGET	BUDGET ADJ.	2021/22 ADJUSTED BUDGET	ENC.	ACTUALS THROUGH 6/30/22	BALANCE
INCOME							
11000	DUES REBATE	82,800.00		82,800.00		0.00	82,800.00
12100	REGION ANNUAL CONFERENCE REGISTRATIONS	35,000.00		35,000.00		0.00	35,000.00
13200	AWARDS DINNER	600.00		600.00		0.00	600.00
16000	INTEREST	50.00		50.00		0.00	50.00
18000	OTHER (Carryover)/Uncategorized	0.00		0.00		0.00	0.00
18100	DONATIONS DONATIONS DONATIONS	20,000.00		20,000.00		0.00	20,000.00
18200	EQUITY SYMPOSIUM	0.00		0.00		0.00	0.00
SUB-TOTAL		138,450.00		138,450.00		0.00	138,450.00
TOTAL INCOME		138,450.00		138,450.00		0.00	138,450.00
EXPENDITURES							
210xx - OFFICERS							
21012	EXECUTIVE BOARD	1,000.00		1,000.00		0.00	1,000.00
21017	LEADERSHIP ASSEMBLY	1,500.00		1,500.00		0.00	1,500.00
TOTAL OFFICERS (210xx)		2,500.00	0.00	2,500.00	0.00	0.00	2,500.00
211xx - STATE ACSA							
21112	STATE BOARD ELECTIONS	0.00		0.00		0.00	0.00
TOTAL STATE ACSA (211xx)		0.00	0.00	0.00	0.00	0.00	0.00
220xx - COMMITTEES							
22008	SUPERINTENDENTS	5,000.00		5,000.00		0.00	5,000.00
22012	STATE COUNCIL COMMITTEE SUPPORT	5,000.00		5,000.00		0.00	5,000.00
TOTAL 220xx - COMMITTEES		10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
230xx - PROFESSIONAL DEVELOPMENT							
23001	PROF.DEV.PROG.LOCAL (Individual Charters)	1,000.00		1,000.00		0.00	1,000.00
23002	MEMBER SCHOLARSHIPS (ACADEMIES/INSTITUTES)	5,000.00		5,000.00		0.00	5,000.00
23003	MENTORING PROGRAM	3,600.00		3,600.00		0.00	3,600.00
23004	WOMEN'S LEADERSHIP NETWORK	2,000.00		2,000.00		0.00	2,000.00
23006	STATE ACSA ANNUAL CONFERENCE	10,000.00		10,000.00		0.00	10,000.00
23007	REGION PROFESSIONAL DEVELOPMENT	5,000.00		5,000.00		0.00	5,000.00
23005	COUNTY OFFICES PROFESSIONAL DEVELOPMENT	1,000.00		1,000.00		0.00	1,000.00
TOTAL 230xx - PROFESSIONAL DEVELOPMENT		27,600.00	0.00	27,600.00	0.00	0.00	27,600.00
240xx - CONFERENCES							
24002	REGION ANNUAL CONFERENCE / AWARDS DINNER	75,000.00		75,000.00		0.00	75,000.00
24003	PLANNING CONFERENCE (REGION 6 RETREAT)	5,000.00		5,000.00		0.00	5,000.00
24004	EQUITY SYMPOSIUM	4,000.00		4,000.00		0.00	4,000.00
TOTAL 240xx - CONFERENCES		84,000.00	0.00	84,000.00	0.00	0.00	84,000.00
250xx - CHARTERS, MEMBERS, BOARDS							
25001	REBATES TO CHARTERS	9,000.00		9,000.00		0.00	9,000.00
25002	CHARTER DEVELOPMENT	500.00		500.00		0.00	500.00
25003	BOARD OF DIRECTORS	1,500.00		1,500.00		0.00	1,500.00
25004	MEMBER SUPPORT	5,000.00		5,000.00		0.00	5,000.00
TOTAL 250xx - CHARTERS, MEMBERS, BOARDS		16,000.00	0.00	16,000.00	0.00	0.00	16,000.00

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INCOME							
260xx - PUBLICATIONS AND AWARDS							
26001	REGION NEWSLETTER	3,200.00		3,200.00		0.00	3,200.00
26002	AWARDS / RECOGNITION	3,500.00		3,500.00		0.00	3,500.00
26003	MINI-GRANTS (Members' projects)	5,000.00		5,000.00		0.00	5,000.00
26004	SCHOLARSHIPS (Members' child/college/post sec)	10,000.00		10,000.00		0.00	10,000.00
26006	AWARDS LUNCHEON (Mini Grants/Scholarships)	4,000.00		4,000.00		0.00	4,000.00
26007	EVERY STUDENT SUCCEEDING	3,500.00		3,500.00		0.00	3,500.00
TOTAL 260xx - PUBLICATIONS AND AWARDS		29,200.00	0.00	29,200.00	0.00	0.00	29,200.00
270xx LEGISLATION ACTION POLITICAL							
27001	LEGISLATION ACTION POLITICAL	5,500.00		5,500.00		0.00	5,500.00
TOTAL 270xx LEGISLATION ACTION POLITICAL		5,500.00	0.00	5,500.00	0.00	0.00	5,500.00
280xx - EXECUTIVE OFFICE							
28002	EXPENSE ACCOUNT - Region Executive	\$2,000.00		\$2,000.00		\$0.00	\$2,000.00
28004	CLERICAL SUPPORT	\$1,000.00		\$1,000.00		\$0.00	\$1,000.00
28007	SUPPLIES	\$500.00		\$500.00		\$0.00	\$500.00
28008	POSTAGE	\$50.00		\$50.00		\$0.00	\$50.00
28012	EXPENSE ACCOUNT - Region Consultant	\$1,600.00		\$1,600.00		\$0.00	\$1,600.00
TOTAL 280xx - EXECUTIVE OFFICE		\$5,150.00	\$0.00	\$5,150.00	\$0.00	\$0.00	\$5,150.00
290xx - MISCELLANEOUS EXPENSES							
29000	Miscellaneous Expenses	0.00		0.00		0.00	0.00
TOTAL 290xx - MISCELLANEOUS EXPENSES							
TOTAL BUDGETED EXPENDITURES		179,950.00	0.00	179,950.00	0.00	0.00	179,950.00