

**Area IX Association  
Budget  
2024-2025**

\*\*Budget based on the average we have spent over the years. Each event shows income/disbursements for the last 7 years along with a 7 year average and a 3 year average.

Estimated Dues Based off '23-'24 membership - 17,639 @ \$1.50 each = **\$26,458.50**

ATAT Position Payments

Area Coordinator	\$2,500
Camp Coordinator	\$1,000
Leadership Coordinator	\$1,000
Communications Coordinator	\$500
Travel Coordinator	\$500

Officer Jackets - 8 jackets \$600

<u>Greenhand Camp</u>	School Year	Income	Disbursements
	'17-'18	\$12,860	\$4,524.68
	'18-'19	\$18,060	\$5,477.50
	'19-'20	\$23,400	\$10,262.69
	'20-'21	N/A	N/A
	'21-'22	\$24,159	\$10,832.30
	'22-'23	\$18,100	\$9,647.95
	'23-'24	\$20,650	\$8,154.13
	<b>Average:</b>	\$19,538.17	\$8,149.88
	<b>3yr Avg:</b>	\$20,969.67	\$9,544.79
	<b>Suggested Budget:</b>		<b>\$9,500</b>

Area IX LDEs

	'17-'18	\$1,725	\$1,748.50
	'18-'19	\$1,575	\$1,526.95
	'19-'20	\$1,500	\$1,521.50
	'20-'21	\$3,590	\$4,436.38
	'21-'22	\$3,590	\$2,035.18
	'22-'23	\$2,130	\$2,238.50
	'23-'24	\$3,325	\$4,299
	<b>Average:</b>	\$2,490.71	\$2,543.72
	<b>3yr Avg:</b>	\$3,015	\$2,857.56
	<b>Suggested Budget:</b>		<b>\$3,500</b>

<u>Area CDEs</u>	School Year	Income	Disbursements
	'17-'18	\$510	\$698.53
	'18-'19	\$2,587.50	\$3,068.92
	'19-'20	N/A	N/A
	'20-'21	\$225	\$1,317
	'21-'22	\$1,785	\$3,073.82
	'22-'23	\$2,467	\$3,846.43
	'23-'24	\$1,255	\$3,143.03
	<b>Average:</b>	\$1,471.58	\$2,524.62
	<b>3yr Avg:</b>	\$1,835.67	\$3,354.43
	<b>Suggested Budget:</b>		<b>\$3,500</b>

<u>Area IX Convention</u>	School Year	Income	Disbursements
	'17-'18	\$2,679	\$5,923.71
	'18-'19	\$1,050	\$3,073.50
	'19-'20	N/A	\$528.75
	'20-'21	\$819	\$3,056.66
	'21-'22	\$1,050	\$4,002.63
	'22-'23	\$1,035	\$3,310.93
	'23-'24	\$1,430	\$2,386.48
	<b>Average:</b>	\$1,343.83	\$3,183.24
	<b>3yr Avg:</b>	\$1,171.67	\$3,233.35
	<b>Suggested Budget:</b>		<b>\$3,500</b>

<u>Area Leadership Camp</u>	School Year	Income	Disbursements
	'17-'18	\$19,515	\$18,851.94
	'18-'19	\$23,185	\$36,778.72
	'19-'20	\$1,000	N/A
	'20-'21	\$16,041	\$24,166.98
	'21-'22	\$17,125	\$29,063.08
	'22-'23	\$17,100	\$37,368.84
	'23-'24	\$24,300	\$36,386.10
	<b>Average:</b>	\$16,895.14	\$30,435.94
	<b>3yr Avg:</b>	\$19,508.33	\$34,272.67
	<b>Suggested Budget:</b>		<b>\$38,000</b>

<u>School Year</u>	<u>Income</u>	<u>Disbursements</u>
<u>State Leadership Camp</u>		
'17-'18	N/A	\$850
'18-'19	N/A	\$750
'19-'20	N/A	N/A
'20-'21	N/A	\$1,106.32
'21-'22	N/A	\$1,549.70
'22-'23	N/A	\$1,723
'23-'24	N/A	\$1,580
<b>Average:</b>	N/A	\$1,259.84
<b>3yr Avg:</b>	N/A	\$1,617.57
<b>Suggested Budget:</b>		<b>\$1,700</b>

<u>National Convention</u>		
'17-'18	N/A	\$1,200
'18-'19	N/A	\$1,000
'19-'20	N/A	\$1,000
'20-'21	N/A	\$111.52
'21-'22	\$633.50	\$1,633.60
'22-'23	\$3,587	\$6,101.70
'23-'24	N/A	\$1,688
<b>Average:</b>	\$2,110.25	\$1,819.26
<b>3yr Avg:</b>	\$2,110.25	\$3,141.10
<b>Suggested Budget:</b>		<b>\$2,000</b>

<u>Benevolent Fund</u>		
'18-'19	\$480	
'19-'20	\$510	
'20-'21	N/A	
'21-'22	\$320	\$1,000
'22-'23	\$660	
Totals:	\$1,970	\$1,000
<b>Current Balance:</b>	<b>\$3,501 from deposits since 2015</b>	

## Proposed Budget for 2024-2025

Event	Income	Expense
Dues	\$26,000.00	
Area Coordinator		\$2,500.00
Camp Coordinator		\$1,000.00
Leadership Coordinator		\$1,000.00
Communications Coordinator		\$500.00
Travel Coordinator		\$500.00
Officer Jackets		\$600.00
Greenhand Camp	\$22,000.00	\$9,500.00
Area IX LDEs	\$3,100.00	\$3,500.00
Area CDEs	\$1,500.00	\$3,500.00
Area Convention	\$1,000.00	\$3,500.00
Area Leadership Camp	\$16,500.00	\$38,000.00
State Leadership Camp		\$1,700.00
National Convention	\$1,000.00	\$2,000.00
General (CPA, Banking Supplies, Etc.)		\$2,000.00
<b>Totals</b>	<b>\$71,100.00</b>	<b>\$69,800.00</b>

**Benevolent Fund:** Suggesting to start a savings account at Austin Bank to keep these funds separate.

**Area Leadership Camp:** Reimburse area officers max \$100 each for decorations and materials.

**Area Greenhand Camp:** Reimburse area officers max \$50 each for decorations and materials.

**National Convention:** Area pays a max of \$350 per officer attending. Chapters are to reimburse the area for additional expenses.

**General Line Item:** This is for things like ordering checks, ordering deposit slips, filing taxes, etc. We have a CPA now that is working on filing the 501(c)3 application and we will start filing with the IRS yearly. It will cost around \$1,000 to file the 501(c)3 application initially. Not sure how much it'll cost each year to file taxes with the IRS just yet. After this year this budget line item can decrease as we will only have to file the 501(c)3 application once. We will also know after January about how much it'll be to file with the IRS yearly.

**\*\*Any spending outside of the approved budget will go through the executive committee to be approved.**

**\*\*Reminder to change the Area IX address with your school's financial department. Send dues to:**

**Area IX FFA Association  
Attn: Kelley Foreman  
495 Eagle Dr.  
Rusk, TX 75785**