

PROGRAMS		REVENUES				less	EXPENSES				equals	NET
		Dues	Sponsorships	Other	TOTAL		Direct	Staff Costs	Overhead	TOTAL		REVENUE
PROFESSIONAL EXCELLENCE												
CONTINUING EDUCATION												
	Architecture Exchange East	2025 Budget - Draft #1	96,169	83,664	179,832	100,100				100,100		79,732
		2024 Budget	93,497	81,794	175,291	114,448	0	0	114,448		60,843	
		2024 Actual thru Feb 2024	90,725	78,928	169,653	96,329	0	0	96,329		73,324	
		2023 Budget	109,215	106,750	215,965	140,689	0	0	140,689		75,276	
		2023 Actual	74,359	84,998	159,357	103,294	0	0	103,294		56,063	
	AEC Joint Conference (To Be Deleted)	2025 Budget - Draft #1			0					0		0
		2024 Budget	0	0	0	0			0		0	
		2024 Actual thru Feb 2024			0				0		0	
		2023 Budget	13,000	15,356	28,356	15,825			15,825		12,531	
		2023 Actual			0				0		0	
Professional Development Series		2025 Budget - Draft #1	0	7,300	7,300	4,700	0	0	4,700		2,600	
		2024 Budget	0	14,250	14,250	3,700	0	0	3,700		10,550	
		2024 Actual thru Feb 2024	0	2,704	2,704	1,114	0	0	1,114		1,590	
		2023 Budget	0	12,950	12,950	10,200	0	0	10,200		2,750	
		2023 Actual	1,425	1,605	3,030	895	0	0	895		2,135	
Design Forum		2025 Budget - Draft #1	0	0	0	0	0	0	0		0	
		2024 Budget	0	42,000	42,000	31,315	0	0	31,315		10,685	
		2024 Actual thru Feb 2024	26,975	11,325	38,300	8,945	0	0	8,945		29,355	
		2023 Budget	0	0	0	0	0	0	0		0	
		2023 Actual	0	0	0	578	0	0	578		(578)	
Art of Practice		2025 Budget - Draft #1	2,500	5,000	7,500	4,500	0	0	4,500		3,000	
		2024 Budget	0	0	0	0	0	0	0		0	
		2024 Actual thru Feb 2024	0		0	0	0	0	0		0	
		2023 Budget	2,250	2,250	4,500	2,000	0	0	2,000		2,500	
		2023 Actual	4,500	2,475	6,975	4,773	0	0	4,773		2,202	
MEMBER COMMUNITIES												
	I F R A A (To Be Deleted)	2025 Budget - Draft #1	0		0		0	0	0		0	
		2024 Budget	0		0	0	0	0	0		0	
		2024 Actual thru Feb 2024	400		400	19	0	0	19		381	
		2023 Budget	600		600	200	0	0	200		400	
		2023 Actual	200		200	0	0	0	0		200	
Historic Resources		2025 Budget - Draft #1		0	0	0	0	0	0		0	
		2024 Budget	0	0	0	0	0	0	0		0	
		2024 Actual thru Feb 2024	0	0	0	1,224	0	0	1,224		(1,224)	
		2023 Budget	600	1,500	2,100	1,200	0	0	1,200		900	

PROGRAMS	REVENUES				less	EXPENSES				equals	NET
	Dues	Sponsorships	Other	TOTAL		Direct	Staff Costs	Overhead	TOTAL		REVENUE
	2023 Actual	0	0	0		345	0	0	345		(345)
AIA Fellows	2025 Budget - Draft #1	0	0	0		500	0	0	500		(500)
	2024 Budget	0	6,800	6,800		6,800	0	0	6,800		0
	2024 Actual thru Feb 2024	1,000	4,800	5,800		510	0	0	510		5,290
	2023 Budget	1,000	5,000	6,000		6,840	0	0	6,840		(840)
	2023 Actual	1,000	4,650	5,650		7,587	0	0	7,587		(1,937)
Women in Design (To Be Deleted)	2025 Budget - Draft #1	0		0		0	0	0	0		0
	2024 Budget	0		0		0	0	0	0		0
	2024 Actual thru Feb 2024		0	0		0	0	0	0		0
	2023 Budget	0		0		0	0	0	0		0
	2023 Actual		0	0		134	0	0	134		(134)
EMERGING PROFESSIONALS											
ELA 2.0	2025 Budget - Draft #1	5,000	81,000	86,000		38,000	0	0	38,000		48,000
	2024 Budget	0	0	0		1,500	0	0	1,500		(1,500)
ELA 2.0	2024 Actual thru Feb 2024			0			0	0	0		0
	2023 Budget	5,000	32,000	37,000		42,000	0	0	42,000		(5,000)
	2023 Actual			0			0	0	0		0
Emerging Leaders in Architecture	2025 Budget - Draft #1	3,500	15,844	19,344		10,650	0	0	10,650		8,694
	2024 Budget	0	18,844	18,844		10,735	0	0	10,735		8,109
	2024 Actual thru Feb 2024	2,970	11,605	14,575		4,960	0	0	4,960		9,615
	2023 Budget	2,000	15,844	17,844		9,610	0	0	9,610		8,234
	2023 Actual	2,925	15,409	18,334		8,156	0	0	8,156		10,178
AIA VA / AIA (Univ) Prize	2025 Budget - Draft #1	1,000		1,000		6,500	0	0	6,500		(5,500)
	2024 Budget	0		0		5,000	0	0	5,000		(5,000)
	2024 Actual thru Feb 2024	0	0	0		0	0		0		0
	2023 Budget	0		0		5,020	0	0	5,020		(5,020)
	2023 Actual	0	0	0		3,200	0		3,200		(3,200)
Intern Development Program (To Be Deleted)	2024 Budget - Draft #1	0		0		0	0	0	0		0
	2024 Budget	0		0		0	0	0	0		0
	2024 Actual thru Feb 2024			0			0	0	0		0
	2023 Budget	0		0		0	0	0	0		0
	2023 Actual	0		0		0	0	0	0		0
OTHER											
Prize for Design Res & School (To Be Deleted)	2025 Budget - Draft #1	0	0	0		0	0	0	0		0
	2024 Budget	0	0	0		0	0	0	0		0
	2024 Actual thru Feb 2024			0		0	0	0	0		0

PROGRAMS	REVENUES				less	EXPENSES				equals	NET
	Dues	Sponsorships	Other	TOTAL		Direct	Staff Costs	Overhead	TOTAL		REVENUE
Design Awards	2023 Budget	0	0	0		0	0	0	0		0
	2023 Actual			0		0	0	0	0		0
	2025 Budget - Draft #1	0	27,000	27,000		825	0	0	825		26,175
	2024 Budget	0	26,580	26,580		852	0	0	852		25,728
	2024 Actual thru Feb 2024	250		250		566	0	0	566		(316)
	2023 Budget	0	24,000	24,000		1,790	0	0	1,790		22,210
	2023 Actual	200	25,330	25,530		734	0	0	734		24,796
GOVERNMENT ADVOCACY											
	2025 Budget - Draft #1	0	0	0		61,350	0	0	61,350		(61,350)
	2024 Budget	0		0		65,600	0	0	65,600		(65,600)
	2024 Actual thru Feb 2024	0		0		40,900	0	0	40,900		(40,900)
	2023 Budget	0		0		61,440	0	0	61,440		(61,440)
	2023 Actual	0		0		56,443	0	0	56,443		(56,443)
PUBLIC OUTREACH											
Inform Magazine	2025 Budget - Draft #1	0		0		5,000	0	0	5,000		(5,000)
	2024 Budget	0	0	0		77,000	0	0	77,000		(77,000)
	2024 Actual thru Feb 2024		435	435		42,811	0	0	42,811		(42,376)
	2023 Budget	0	6,000	6,000		13,700	0	0	13,700		(7,700)
	2023 Actual		575	575		40,713	0	0	40,713		(40,138)
Commun / Public Relations	2025 Budget - Draft #1	0	5,000	5,000		22,700	0	0	22,700		(17,700)
	2024 Budget	0	5,000	5,000		45,176	0	0	45,176		(40,176)
	2024 Actual thru Feb 2024		4,693	4,693		3,617	0	0	3,617		1,076
	2023 Budget	0	6,000	6,000		7,000	0	0	7,000		(1,000)
	2023 Actual		4,699	4,699		14,380	0	0	14,380		(9,681)
Architecture Advocacy	2025 Budget - Draft #1	0		0		10,500	0	0	10,500		(10,500)
	2024 Budget	0		0		15,500	0	0	15,500		(15,500)
	2024 Actual thru Feb 2024			0		3,402	0	0	3,402		(3,402)
	2023 Budget	0		0		10,000	0	0	10,000		(10,000)
	2023 Actual			0		2,291	0	0	2,291		(2,291)
Honors	2025 Budget - Draft #1	7,685	18,750	26,435		3,400	0	0	3,400		23,035
	2024 Budget	0	33,255	33,255		26,500	0	0	26,500		6,755
	2024 Actual thru Feb 2024	7,250	12,000	19,250		24,319	0	0	24,319		(5,069)
	2023 Budget	16,000	15,000	31,000		25,350	0	0	25,350		5,650
	2023 Actual	13,600	19,255	32,855		23,914	0	0	23,914		8,941
DOCUMENTS SALES											
	2025 Budget - Draft #1		36,200	36,200		5,600	0	0	5,600		30,600

PROGRAMS	REVENUES				less	EXPENSES				equals	NET
	Dues	Sponsorships	Other	TOTAL		Direct	Staff Costs	Overhead	TOTAL		REVENUE
	2024 Budget	0	59,200	59,200		5,100	0	0	5,100		54,100
	2024 Actual thru Feb 2024		33,050	33,050		4,299	0	0	4,299		28,751
	2023 Budget	0	59,000	59,000		5,250	0	0	5,250		53,750
	2023 Actual		62,626	62,626		5,987	0	0	5,987		56,638
Capital Partners											
(To Be Deleted)	2025 Budget - Draft #1						0	0	0		0
	2024 Budget		0	0		0	0	0	0		0
	2024 Actual thru Feb 2024		0	0			0	0	0		0
	2023 Budget		0	0		0	0	0	0		0
	2023 Actual		0	0			0	0	0		0
MEMBER SERVICES / GOVERNANCE											
Services	2025 Budget - Draft #1	667,606	0	0	667,606	11,600	0	0	11,600		656,006
	2024 Budget	660,190	0	0	660,190	12,360	0	0	12,360		647,830
	2024 Actual thru Feb 2024	559,593		1,887	561,480	637	0	0	637		560,843
	2023 Budget	645,432	0	0	645,432	12,100	0	0	12,100		633,332
	2023 Actual	622,287		1,150	623,437	(37)	0	0	(37)		623,475
Organizational Liaison	2025 Budget - Draft #1		0	0	0	33,500	0	0	33,500		(33,500)
	2024 Budget		0	3,500	3,500	18,900	0	0	18,900		(15,400)
	2024 Actual thru Feb 2024		0	0	0	6,372	0	0	6,372		(6,372)
	2023 Budget		0	3,500	3,500	20,650	0	0	20,650		(17,150)
	2023 Actual		5,466	0	5,466	13,071	0	0	13,071		(7,605)
Board / Exec Comm	2025 Budget - Draft #1				0	18,500	0	0	18,500		(18,500)
	2024 Budget		0		0	16,875	0	0	16,875		(16,875)
	2024 Actual thru Feb 2024		0		0	14,952	0	0	14,952		(14,952)
	2023 Budget		50,000		50,000	16,875	0	0	16,875		33,125
	2023 Actual		0		0	11,143	0	0	11,143		(11,143)
Board Committees (To Be Deleted)	2025 Budget - Draft #1		0		0	0	0	0	0		0
	2023 Budget		0		0	0	0	0	0		0
	2024 Actual thru Feb 2024		0		0	0	0	0	0		0
	2023 Budget		0		0	0	0	0	0		0
	2023 Actual		0		0	0	0	0	0		0
OPERATIONS											
Administrative Services	2025 Budget - Draft #1		0	0	0	5,000	0	0	5,000		(5,000)
	2024 Budget			0	0	0	0	0	0		0
	2024 Actual thru Feb 2024			0	0	0	0	0	0		0
	2023 Budget			25,500	25,500	0	0	0	0		25,500

PROGRAMS		REVENUES				less	EXPENSES				equals	NET
		Dues	Sponsorships	Other	TOTAL		Direct	Staff Costs	Overhead	TOTAL		REVENUE
	2023 Actual			17,000	17,000		0	0	0	0		17,000
Financial Operations	2025 Budget - Draft #1	0	15,000	15,000		20,000	0	0	20,000		(5,000)	
	2024 Budget	0	2,500	2,500		23,250	0	0	23,250		(20,750)	
	2024 Actual thru Feb 2024	0	25,603	25,603		15,078	0	0	15,078		10,525	
	2023 Budget	0	2,500	2,500		21,600	0	0	21,600		(19,100)	
	2023 Actual	0	19,279	19,279		18,547	0	0	18,547		731	
Office Rental	2025 Budget - Draft #1	0	34,200	34,200		43,393	0	0	43,393		(9,193)	
	2024 Budget	0		0		75,083	0	0	75,083		(75,083)	
	2024 Actual thru Feb 2024		37,510	37,510		55,068	0	0	55,068		(17,558)	
	2023 Budget	0		0		70,088	0	0	70,088		(70,088)	
	2023 Actual			0		73,074	0	0	73,074		(73,074)	
Office Operations	2025 Budget - Draft #1			0		292,465	381,328	0	673,793		(673,793)	
	2024 Budget	0		0		219,596	273,620	0	493,216		(493,216)	
	2024 Actual thru Feb 2024	0	1,000	1,000		147,114	256,402	0	403,516		(402,516)	
	2023 Budget	0		0		263,637	415,183	0	678,820		(678,820)	
	2023 Actual	0	1,427	1,427		229,559	386,519	0	616,078		(614,651)	
Net assets Contribution												
	2025 Budget - Draft #1	667,606	115,854	328,958	1,112,417		698,783	381,328	0	1,080,111		32,306
	2024 Budget	660,190	93,497	293,723	1,047,410		775,290	273,620	0	1,048,910		(1,500)
	2024 Actual	559,593	129,570	225,540	914,703		472,236	256,402	0	728,638		186,066
	2023 Budget	645,432	199,665	333,150	1,178,247		763,064	415,183	0	1,178,247		0
	2023 Actual	622,287	103,675	260,477	986,439		618,783	386,519	0	1,005,302		(18,863)