AIA Virginia

2025-2026 Budget Year (Draft)

Template

			REVENUES					EXPENSES				NET
PROGRAMS		Dues	Sponsorships	Other	TOTAL	less	Direct	Staff Costs	Overhead	TOTAL	equals	REVENUE
PROFESSIONAL EXCELLENCE												
CONTINUING EDUCATION												
Architecture Exchange East	2026 Budget - Draft #1		117,000	114,000	231,000		152,045			152,045		78,955
	2025 Budget		90,191	76,164	166,355		121,500	0	0	121,500		44,855
	2025 Actual thru Feb 2025		110,650	103,004	213,654		141,244	0	0	141,244		72,410
	2024 Budget		93,497	81,794	175,291		114,448	0	0	114,448		60,843
	2024 Actual		78,928	90,725	169,653		101,002	0	0	101,002		68,651
Professional Development Series	2026 Budget - Draft #1		0	1,100	1,100		2,850	0	0	2,850		(1,750)
	2025 Budget		0	7,300	7,300		4,700	0	0	4,700		2,600
	2025 Actual thru Feb 2025		0	1,975	1,975		3,031	0	0	3,031		(1,056)
	2024 Budget		0	14,250	14,250		3,700	0	0	3,700		10,550
	2024 Actual		5,632	4,879	10,511		6,801	0	0	6,801		3,710
Design Forum	2026 Budget - Draft #1		45,000	25,000	70,000		34,050	0	0	34,050		35,950
	2025 Budget		0		0			0	0	0		0
	2025 Actual thru Feb 2025				0		101	0	0	101		(101)
	2024 Budget		0	42,000	42,000		31,315	0	0	31,315		10,685
	2024 Actual		42,675	23,930	66,605		40,105	0	0	40,105		26,500
Art of Practice	2026 Budget - Draft #1				0			0	0	0		0
	2025 Budget		2,500	5,000	7,500		4,500	0	0	4,500		3,000
	2025 Actual thru Feb 2025		5,000	3,875	8,875		121	0	0	121		8,754
	2024 Budget				0			0	0	0		0
	2024 Actual				0			0	0	0		0
MEMBER COMMUNITIES												
AIA Fellows	2026 Budget - Draft #1		4,500	5,250	9,750		9,000	0	0	9,000		750
	2025 Budget		0		0		500	0	0	500		(500)
	2025 Actual thru Feb 2025		3,000	3,450	6,450		3,192	0	0	3,192		3,258
	2024 Budget			6,800	6,800		6,800	0	0	6,800		0
	2024 Actual		5,239	5,550	10,789		8,999	0	0	8,999		1,790
EMERGING PROFESSIONALS												
LAB	2026 Budget - Draft #1		5,000	22,500	27,500		25,600	0	0	25,600		1,900
	2025 Budget		5,000	81,000	86,000		38,000	0	0	38,000		48,000
	2025 Actual thru Feb 2025				0			0	0	0		0
	2024 Budget				0		1,500	0	0	1,500		(1,500)
	2024 Actual				0			0	0	0		0
Emerging Leaders in Architecture	2026 Budget - Draft #1		6,400	23,088	29,488		10,765	0	0	10,765		18,723

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PROGRAMS		REVENUES					EXPENSES					NET
		Dues	Sponsorships	Other	TOTAL	less	Direct	Staff Costs	Overhead	TOTAL	equals	REVENUE
	2025 Budget		3,500	15,844	19,344		10,650	0	0	10,650		8,694
	2025 Actual thru Feb 2025		2,592	13,878	16,470		5,272	0	0	5,272		11,198
	2024 Budget			18,844	18,844		10,735	0	0	10,735		8,109
	2024 Actual		3,674	14,474	18,148		12,772	0	0	12,772		5,376
AIA VA / AIA (Univ) Prize	2026 Budget - Draft #1				0		5,500	0	0	5,500		(5,500)
	2025 Budget		1,000		1,000		6,500	0	0	6,500		(5,500)
	2025 Actual thru Feb 2025		0	0	0		0	0		0		0
	2024 Budget		0		0		5,000	0	0	5,000		(5,000)
	2024 Actual		0	0	0		2,000	0		2,000		(2,000)
OTHER												
Design Awards	2026 Budget - Draft #1		0	28,000	28,000		2,325	0	0	2,325		25,675
	2025 Budget		0	27,000	27,000		825	0	0	825		26,175
	2025 Actual thru Feb 2025			(210)	(210)		3,027	0	0	3,027		(3,237)
	2024 Budget		0	26,580	26,580		852	0	0	852		25,728
	2024 Actual		750	28,339	29,089		1,545	0	0	1,545		27,544
GOVERNMENT ADVOCACY												
	2026 Budget - Draft #1		0	0	0		61,350	0	0	61,350		(61,350)
	2025 Budget		0		0		61,350	0	0	61,350		(61,350)
	2025 Actual thru Feb 2025		0		0		41,165	0	0	41,165		(41,165)
	2024 Budget		0		0		65,600	0	0	65,600		(65,600)
	2024 Actual		0		0		61,374	0	0	61,374		(61,374)
PUBLIC OUTREACH												
Commun / Public Relations	2026 Budget - Draft #1		0	5,000	5,000		27,000	0	0	27,000		(22,000)
	2025 Budget		0	5,000	5,000		22,700	0	0	22,700		(17,700)
	2025 Actual thru Feb 2025			4,492	4,492		4,588	0	0	4,588		(96)
	2024 Budget		0	5,000	5,000		45,176	0	0	45,176		(40,176)
	2024 Actual			10,990	10,990		10,723	0	0	10,723		267
Architecture Advocacy	2026 Budget - Draft #1		0		0		10,150	0	0	10,150		(10,150)
	2025 Budget		0		0		10,500	0	0	10,500		(10,500)
	2025 Actual thru Feb 2025				0		562	0	0	562		(562)
	2024 Budget		0		0		15,500	0	0	15,500		(15,500)
	2024 Actual				0		7,044	0	0	7,044		(7,044)
DOCUMENTS SALES												

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PROGRAMS		REVENUES					EXPENSES					NET
		Dues	Sponsorships	Other	TOTAL	less	Direct	Staff Costs	Overhead	TOTAL	equals	REVENUE
	2026 Budget - Draft #1			40,200	40,200		3,700	0	0	3,700		36,500
	2025 Budget		0	36,200	36,200		5,600	0	0	5,600		30,600
	2025 Actual thru Feb 2025			39,079	39,079		8,011	0	0	8,011		31,068
	2024 Budget		0	59,200	59,200		5,100	0	0	5,100		54,100
	2024 Actual			61,181	61,181		26,707	0	0	26,707		34,474
MEMBER SERVICES / GOVERNANCE												
Services	2026 Budget - Draft #1	664,231	0	0	664,231		29,550	0	0	29,550		634,681
	2025 Budget	667,606	0	0	667,606		11,600	0	0	11,600		656,006
	2025 Actual thru Feb 2025	529,951			529,951		8,332	0	0	8,332		521,619
	2024 Budget	660,190	0	0	660,190		12,360	0	0	12,360		647,830
	2024 Actual	635,221	500	1,882	637,603		1,631	0	0	1,631		635,972
Organizational Liaison	2026 Budget - Draft #1		0	0	0		27,500	0	0	27,500		(27,500)
	2025 Budget		0		0		33,500	0	0	33,500		(33,500)
	2025 Actual thru Feb 2025		0	1,002	1,002		23,702	0	0	23,702		(22,700)
	2024 Budget		0	3,500	3,500		18,900	0	0	18,900		(15,400)
	2024 Actual			2,150	2,150		24,346	0	0	24,346		(22,196)
Board / Exec Comm	2026 Budget - Draft #1				0		30,000	0	0	30,000		(30,000)
	2025 Budget		0		0		18,500	0	0	18,500		(18,500)
	2025 Actual thru Feb 2025		0		0		11,013	0	0	11,013		(11,013)
	2024 Budget				0		16,875	0	0	16,875		(16,875)
	2024 Actual		0		0		20,250	0	0	20,250		(20,250)
OPERATIONS												
Administrative Services	2026 Budget - Draft #1		0	0	0		5,000	0	0	5,000		(5,000)
	2025 Budget			0	0		5,000	0	0	5,000		(5,000)
	2025 Actual thru Feb 2025			0	0		0	0	0	0		0
	2024 Budget				0		0	0	0	0		0
	2024 Actual				0		2,432	0	0	2,432		(2,432)
Financial Operations	2026 Budget - Draft #1		0	15,000	15,000		20,000	0	0	20,000		(5,000)
	2025 Budget		0	15,000	15,000		20,000	0	0	20,000		(5,000)
	2025 Actual thru Feb 2025		0	20,628	20,628		18,364	0	0	18,364		2,264
	2024 Budget		0	2,500	2,500		23,250	0	0	23,250		(20,750)
	2024 Actual			35,356	35,356		19,346	0	0	19,346		16,010
Office Rental	2026 Budget - Draft #1		0		0			0	0	0		0
	2025 Budget		0	34,200	34,200		43,393	0	0	43,393		(9,193)
	2025 Actual thru Feb 2025			40,261	40,261		52,248	0	0	52,248		(11,987)

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		Dues	Sponsorships	Other	TOTAL		Direct	Staff Costs	Overhead	TOTAL		REVENUE
	2024 Budget		0		0		75,083	0	0	75,083		(75,083)
	2024 Actual			60,391	60,391		79,418	0	0	79,418		(19,027)
Office Operations	2026 Budget - Draft #1			3,000	3,000		261,507	406,377	0	667,884		(664,884)
	2025 Budget		0		0		283,144	380,828	0	663,972		(663,972)
	2025 Actual thru Feb 2025		0	2,646	2,646		161,485	274,417	0	435,902		(433,256)
	2024 Budget		0		0		219,596	273,620	0	493,216		(493,216)
	2024 Actual		0	3,486	3,486		249,559	360,001	0	609,560		(606,073)
Net assets Contribution												
	2026 Budget - Draft #1	**664,231**	**177,900**	**282,138**	**1,124,269**		**717,892**	**406,377**	**0**	**1,124,269**		**(0)**
	2025 Budget	667,606	109,876	310,208	1,087,690		706,862	380,828	0	1,087,690		0
	2025 Actual	529,951	125,242	235,824	891,017		485,893	274,417	0	760,310		130,708
	2024 Budget	660,190	93,497	293,723	1,047,410		775,290	273,620	0	1,048,910		(1,500)
	2024 Actual	635,221	145,048	355,768	1,136,037		768,842	360,001	0	1,128,843		7,195