

ACTIVITY NUMBER: 62-05

ACTIVITY NAME:	APTA Fellowship in Education Leadership
ACTIVITY TYPE:	Program

BUDGET LEAD:	Tara Jo Manal
BUDGET STAFF:	Anne Reicherter

TOTAL REVENUE:	s	168,000
TOTAL EXPENSES:	s	180,910
NET REVENUE:	s	(12,910)

BRIEF ACTIVITY DESCRIPTION (see Work Plan for more details)

The APTA Fellowship in Education Leadership, an ABPTRFE-accredited year-long program, is designed to develop the next generation of leaders within the profession's education community.

EXPENSES

Detail the expenses needed for this activity.

Expense	GL Code	Amount
Salaries	600	\$ 82,350
Benefits	602	\$ 24,000
Payroll taxes	603	\$ 5,800
Recruitment	604	CLASSE FOR
Temporary employ.	605	2,500
Equipment rent/leasing	606	THE PROPERTY OF
Publish contract	607	Carried and
Depreciation	610	1 1 2 1 2 2
Copying	611	90
Maintenance/repair	612	1,000
Occupancy	613	11,180
Supplies	614	60!
Telephone/fax	615	National action
Postage/shipping	616	1,200
Small office furn.	617	Total revision from
Printing - general	620	200
Printing - resale	621	An America Tol
Printing - Journal	622	30060 3000
Printing - APTA Mag	623	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Advertising	624	750
Audiovisual	625	500
Data processing	626	300
Staff training/CE	629	
Travel - staff	630	2,700
Travel - stall	631	6,400
Travel - nonmember	632	0,400
	635	9,500
Meeting services	636	- Commence of the Commence of
Honoraria Exhibits fees	638	28,000
	639	3,500
Legal fees		V 122 0 - 01
Professional services	640	CARCILLE SALES
Awards/grants	641	E 15 9 - 10
Commissions	643	'at' there's
Contractor fees	645	AND SOURCE ()
Dues	650	1,180
Subscriptions	651	TO SECURE OF
Insurance	652	en Pregna
Misc. donations	660	VALUE OF THE
Doubtful accounts	695	CALL TO SEE
Taxes	696	Day Ment Cop
Distrib. to sections	697	
Bank fees	698	19. 8 1. 1.
Miscellaneous	699	1 年,曾经上海50000
Total expenses		\$ 180,910

REVENUE

Detail the revenue this activity earns, if any.

Revenue	GL Code	Amount
Dues Income	420	\$ 000 M R 100 00 00
Interest Income	421	
Contract income	424	17 12 45 TE 16 7
Accreditation fees	435	ADVICE BEAUTIFUL OF THE
Examination fees	436	
Commissions	437	THE PERSON NAMED IN
Staff services	438	PERSONAL AND
Sponsorships	440	THE COLUMN TO PROPERTY.
Miscellaneous	444	FROM COMMISSION OF STREET
Event registration fees	450	Days or the Market Market
Application/Edu fees	451	168,000
Exhibit booth fees	452	M.M. T. Physical Street Coll.
Special events	453	DUNCTED HITE LONG WITH
Subs - PT Partners	464	STATE OF THE PARTY
Subs - APTA Mag NM	465	(1. Ama) 19 中间中间10 Am
Subs - PTJ NM	466	DOT 270 BURN STATE
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Subs - Other	469	THE RESERVE STREET, I
Subs - APTA Mag Mem	488	
Subs - PTJ Mem	491	HAN ENGLE BUTT
Ads - Display	502	January and Land
Ads - Classified	503	THE PARTY OF THE P
Ads - Agency Comm	504	CONTRACTOR STA
Ads - Program	505	Augusti August at 1999
Sale of mailing labels	516	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Royalties	517	A TOWN OF THE
Sale of printed materials	526	EDWINDLINGS FOR
Total revenue		\$ 168,000
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SUMMARY AND PERCENTAGES

Information calculated based on numbers to the left

Percentage of Staffing Expenses			
Salary	\$	82,350	45.52%
Benefits and payroll taxes		29,800	16.47%
Other personnel expenses	I	2,500	1.38%
Total	\$	114,650	63.37%

Professional charges	\$	-	0.00%
Meetings expenses		13,500	7.46%
Office expenses (see note A)		12,330	6.82%
Travel		9,100	5.03%
Printing and postage exp.		1,400	0.77%
Awards and grants			0.00%
Honoraria		28,000	15.48%
Bank fees and taxes			0.00%
Other expenses (see note 8)		1,930	1.07%
Total	\$	66,260	36.63%
Total expenses	S	180,910	100.00%

Note A - Office expenses include depreciation, equipment leasing, copying, maintenance and repairs (of both software and buildings), occupancy, supplies, telephone, small office furniture, data processing, and insurance.

Note B - Other expenses include publishing contracts, advertising, staff training, commissions, dues, subscriptions, donations, doubtful accounts, and misc.

OTHER REVENUE AND EXPENSE INFORMATION

Provide any additional information that would be beneficial to the reader of this budget.

The Fellowship has been able to decrease costs and increase enrollment to increase revenue year over year.

During 2020 and 2021, the Fellowship was provided virtually (COVID restrictions approved by American Board of Physical Therapy Residency and Fellowship Education). In 2022, the Fellowship will move forward with a greater hybrid component for the immersive Sessions which will overall reduce 35 days of expenses for APTA staff and mentora; as well as significant cost savings for meeting services (compared to pre-COVID years).

Immersion sessions have also been aligned with key meetings such as Education Leadership Conference.

PRIOR YEAR FINANCIAL INFORMATION (NOT APPLICABLE FOR NEW ACTIVITIES)

Provide prior year (PY) budget and forecast information for revenue, staffing expenses and direct expenses

2022	2021	2021
Budgeted	Budgeted	Forecast
\$ 168,000	\$ -126,000	168,000
114,650	119,570	118,584
66,260	90,420	46,200
180,910	209,990	164,784
(12,910)	(83,990)	3,216
	\$ 168,000 114,650 66,260 180,910	Budgeted Budgeted \$ 168,000 \$ 126,000 114,650 119,570 66,260 90,420 180,910 209,990

	\$ Change	% Change	\$ Change	% Change
_	CY Budge	t to PY Budget	CY Budget to	PY Forecast
\$	42,000	33.33%	\$ 	0.00%
	(4,920)	-4.11%	 (3,934)	-3.32%
_	(24,160)	-26.72% -13.85%	 20,060	43.42% 9.79%
_	71,080	0.00%	 (16,126)	-501.43%

STAFFING NEEDED

Detail the staffing needed to achieve this activity.

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STRATEGIC PLAN CONNECTION

If linked, please put an "x" in the box.

Strategic Plan Objective	Linked?
crease Member Value and Engagemen	
Foster the Long-Term Sustainability of t	
	X
	İ
Elevate the Quality of Care Provided by	PTs and PTAs
provide the good of the control of	
Maximize Stakeholder Awareness of the	Value of PT
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SUB-ACTIVITY LISTING (IF NEEDED)

If using sub-activities, please list them below

Sub-activity Sub-a	Code
THE RESIDENCE OF THE PROPERTY OF THE PERSON	001
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FUTURE IMPLICATIONS, NOTES AND OTHER BUDGET INFORMATION

Provide any additional information that would be beneficial to the reader of this worksheet.

With the exception of 2020 (Q2-4) and 2021 (Q1-4), the Fellowship has had access for temporary staff since 2017. That 1.0 FTE was split between 62-92 and 62-05. Since only 1 staff member is assigned to both ACA and APTA Fellowship in Educational Leadership, at a minimum that at least 200 hours of FTE be allowed from temp staff.