

2025-26 Budget Proposal and Comparison

	2023-24 Actual	2024-25 Actual	Proposed 2025-26
Revenue			
Conference Advertising	\$ 1,200	\$ 1,400	\$ 1,400
Conference Exhibitor Fees	\$ -	\$ 16,500	\$ 22,500
Conference Meals - Awards Lunch	\$ 5,775	\$ 3,410	\$ 5,000
Conference Reception Reimbursements	\$ 27,298	\$ 16,440	\$ -
Conference Registration Fees	\$ 349,463	\$ 326,118	\$ 293,507
Conference Preconference Registration Fees	\$ -	\$ -	\$ 3,000
Conference Silent Auction or Similar Activity	\$ 3,276	\$ 2,257	\$ 3,000
Conference Sponsorships	\$ 86,500	\$ 52,000	\$ 25,000
Membership Dues - Individual	\$ 38,905	\$ 51,534	\$ 46,381
Membership Dues - New Graduate	\$ 1,380	\$ 2,530	\$ 2,277
Membership Dues - Organizational	\$ 58,650	\$ 56,350	\$ 54,050
Membership Dues - Retired	\$ 1,554	\$ 1,924	\$ 1,732
Membership Dues - Student	\$ 11,618	\$ 17,612	\$ 15,851
Annual Fund	\$ 20,233	\$ 15,442	\$ 20,000
Endowment Fund	\$ 2,656	\$ 2,085	\$ 2,000
Voda Native American Award Income	\$ -	\$ 1,500	\$ 1,000
WIN-CANS Grant Income	\$ 2,500	\$ 2,500	\$ -
Interest Revenue, not incl. Schwab	\$ 1,292	\$ 1,227	\$ 1,227
Job Listing	\$ 225	\$ 225	\$ 250
WAN Membership Dues - Restricted	\$ 1,600	\$ 1,625	\$ 1,625
Nursing Research Subscriptions (x\$24)	\$ 10,080	\$ 14,247	\$ 12,823
Schwab Investment Revenue	\$ 88,279	\$ 98,042	\$ 98,042
Total Revenue	\$ 712,484	\$ 684,968	\$ 610,665
Expense			
Bank Fee Expenses	\$ 17,104	\$ 19,454	\$ 17,509
Board Expenses	\$ 14,176	\$ 28,095	\$ 15,000
Corporation Expense	\$ 516	\$ 495	\$ 500
Nursing Research Subscriptions	\$ 11,472	\$ 12,672	\$ 11,405
OHSU SON 5% Net Income Expense	\$ 5,173	\$ 8,968	\$ 3,836
Operations: Accounting (Kern & Thompson, Help 4 U)	\$ 19,325	\$ 19,700	\$ 20,000
Operations: NOVI Database	\$ 13,334	\$ 13,293	\$ 13,958
Operations: Insurance (D&O, GL, Canc.)	\$ 2,761	\$ 4,812	\$ 6,000
Operations: Meals	\$ 509	\$ 289	\$ 300
Operations: Print and Photocopy Expense	\$ -	\$ 17	\$ 20
Operations: OHSU Rent	\$ 12,000	\$ 12,000	\$ 12,000
Operations: Shipping/Postage	\$ 307	\$ 254	\$ 250
Operations: Supplies	\$ 186	\$ 58	\$ 100

Operations: Software (CC, Cognito, QB, SM)	\$ 2,800	\$ 3,418	\$ 3,500
Executive Director Travel Stipend	\$ 13,577	\$ 13,998	\$ 15,000
Salaries - OPE - Other Payroll Expenses	\$ 45,602	\$ 65,239	\$ 68,501
Salaries - Temporary Employee (conference)	\$ 1,733	\$ 475	\$ 2,500
Salaries	\$ 171,214	\$ 215,194	\$ 221,650
Awards & Recognition (physical awards / ribbons)	\$ 2,924	\$ 1,796	\$ 500
Conference: Confex Abstract and CE Management	\$ 17,000	\$ 19,531	\$ 18,500
Conference: Continuing Education	\$ 800	\$ 1,000	\$ 1,000
Conference: Exhibit Hall	\$ 4,830	\$ 4,968	\$ 11,000
Conference: Graphic Design	\$ 2,675	\$ 2,759	\$ 2,750
Conference: Gratuities	\$ 800	\$ 800	\$ 800
Conference F/B, AV, WiFi	\$ 153,161	\$ 139,308	\$ 215,000
Conference: Proceedings	\$ 150	\$ 150	\$ 150
Conference: Speaker Expenses	\$ 2,973	\$ 2,950	\$ 9,000
Conference: Supplies/Signage	\$ 3,129	\$ 1,415	\$ 5,000
Conference: Travel	\$ 2,811	\$ 3,102	\$ 3,000
Geriatric SIG Expenses	\$ 100	\$ 200	\$ 200
Sigma-WIN Grant	\$ -	\$ 10,000	\$ 5,000
NLN-WIN Grant	\$ -	\$ -	\$ 2,500
WIN-CANS Grant Expense	\$ 5,000	\$ -	\$ 5,000
Voda Native American Award Expense	\$ -	\$ 1,500	\$ 2,000
Western Academy of Nurses	\$ 275	\$ 330	\$ 450
Schwab Investment Payment	\$ 4,700	\$ -	\$ -
Total Expense	\$ 533,117	\$ 608,240	\$ 676,370
Net Income	\$ 179,367	\$ 76,728	\$(65,705)