

ASALH
2022 Annual Conference Budget
Working Draft - Revised - As of 5/2/22

REVENUE	2022 Budget (Revised)	2022 Budget (Original)	\$ Change
Conference Registrations	\$ 265,000	\$ 265,000	\$ -
Sponsorship Revenue	150,000	195,000	45,000
Souvenir Journal Revenue	20,000	20,000	-
Authors Book Signing	2,500	2,500	-
Exhibitor Revenue	15,000	25,000	10,000
Tours	9,000	10,000	1,000
HU Mellon Grant	20,000	-	(20,000)
Conference Donations	4,000	5,000	1,000
Film Festival	5,000	5,000	-
Total Revenue	490,500	527,500	37,000
EXPENSES			
Management & Planning	\$ 18,000	\$ 18,000	\$ -
Consultants/Administrative Support	17,180	30,000	12,820
Staff Travel	20,000	25,000	5,000
EC Dinner	1,500	2,000	500
Wednesday Opening Night Reception	-	12,000	12,000
Thursday Luncheon	7,300	10,000	2,700
Thursday Night Cap Mixer	6,700	15,000	8,300
Friday CGW Luncheon	7,300	10,000	2,700
Friday Night Out	13,000	12,500	(500)
Saturday Luncheon	7,300	10,000	2,700
Saturday Banquet	9,500	15,000	5,500
Sunday Breakfast	-	5,000	5,000
Academic Program	16,000	40,000	24,000
Black History Tour Expenses	10,500	7,500	(3,000)
Teacher Workshop/Luncheon	-	4,500	4,500
Exhibits	7,200	4,000	(3,200)
Film Festival	1,000	3,500	2,500
Author's Book Signing	625	-	(625)
Cvent	20,000	-	(20,000)
Audio Visual	84,000	55,000	(29,000)
Website	10,000	10,000	-
Marketing/Public Relations	1,000	1,000	-
Photography/Videography	1,200	500	(700)
Postage/Shipping	1,000	1,000	-
Printing/Supplies/Materials	10,000	7,500	(2,500)
COVID Screening	10,000	-	(10,000)
Miscellaneous Expenses	5,000	10,000	5,000
Conference Salary & Wages	98,000	98,000	-
Conference Indirect Allocation	75,700	75,700	-
Total Expenses	459,005	482,700	23,695
Net Income (Loss)	\$ 31,495	\$ 44,800	\$ 13,305