

ASALH 2025 Revenue Snapshot by Category

As of 6/6/25

	Budget vs Actual			Budget vs Projected		
	2025 Budget	Actual <i>As of 4/30/25</i>	\$ Change	2025 Budget	Projected	\$ Change
<b>REVENUE</b>						
Membership Dues	\$ 240,000	\$ 146,487	\$ (93,513)	\$ 240,000	\$ 215,000	\$ (25,000) <i>Reduced by \$25K</i>
Contributions	105,000	33,358	(71,642)	105,000	105,000	-
(A) BHM Luncheon	228,000	162,676	(65,324)	228,000	162,676	(65,324)
(B) Publications	201,500	75,752	(125,748)	201,500	201,500	-
(C) Annual Conference	689,500	16,850	(672,650)	689,500	589,500	(100,000)
ASALH Store	21,000	6,615	(14,385)	21,000	21,000	-
Other Income	12,000	17,415	5,415	12,000	17,415	5,415
(D) Grants	1,260,000	1,017,167	(242,833)	1,260,000	1,195,000	(65,000)
<b>TOTAL REVENUE</b>	<b>2,757,000</b>	<b>1,476,320</b>	<b>(1,280,680)</b>	<b>2,757,000</b>	<b>2,507,091</b>	<b>(249,909)</b>
<b>EXPENSES</b>						
<b>Program Expenses</b>						
Member Services	207,193	52,964	(154,229)	207,193	207,193	-
BHM Luncheon	144,663	139,673	(4,990)	144,663	139,673	(4,990)
Publications	167,276	52,964	(114,312)	167,276	167,276	-
Annual Conference	540,954	29,075	(511,879)	540,954	540,954	-
ASALH Store	18,000	10,679	(7,321)	18,000	18,000	-
Other Expenses	10,000	10,645	645	10,000	10,645	645
Grants	1,134,000	792,785	(341,215)	1,134,000	1,075,000	(59,000)
<b>Management &amp; General Development</b>	<b>302,266</b>	<b>80,470</b>	<b>(221,796)</b>	<b>302,266</b>	<b>302,266</b>	<b>-</b>
	<b>232,648</b>	<b>86,084</b>	<b>(146,564)</b>	<b>232,648</b>	<b>232,648</b>	<b>-</b>
	<b>\$ 2,757,000</b>	<b>\$ 1,255,339</b>	<b>\$ (1,501,661)</b>	<b>\$ 2,757,000</b>	<b>\$ 2,693,655</b>	<b>\$ (63,345)</b>
<b>Net Income (Loss)</b>	<b>\$ -</b>	<b>\$ 220,981</b>	<b>\$ 220,981</b>	<b>\$ -</b>	<b>\$ (186,564)</b>	<b>\$ (186,564)</b>
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	<b>2025 Budget</b>	<b>Actual</b>	<b>\$ Change</b>	<b>2025 Budget</b>	<b>Projected</b>	<b>\$ Change</b>
(A) <b>BHM Luncheon</b>						
Revenue	\$ 228,000	\$ 162,676	\$ (65,324)	\$ 228,000	\$ 162,676	\$ (65,324)
Expenses	144,663	139,673	(4,990)	144,663	139,673	(4,990)
<b>Net Income (Loss)</b>	<b>\$ 83,337</b>	<b>\$ 23,003</b>	<b>\$ (60,334)</b>	<b>\$ 83,337</b>	<b>\$ 23,003</b>	<b>\$ (60,334)</b>
(B) <b>Publications</b>						
Revenue	\$ 201,500	\$ 75,752	\$ (125,748)	\$ 201,500	\$ 201,500	\$ -
Expenses	167,276	52,964	(114,312)	167,276	167,276	-
<b>Net Income (Loss)</b>	<b>\$ 34,224</b>	<b>\$ 22,788</b>	<b>\$ (11,436)</b>	<b>\$ 34,224</b>	<b>\$ 34,224</b>	<b>\$ -</b>
(C) <b>Annual Conference</b>						
Revenue	\$ 689,500	\$ 16,850	\$ (672,650)	\$ 689,500	\$ 589,500	\$ (100,000) <i>Reduced sponsorship budget by \$100K</i>
Expenses	540,954	29,075	(511,879)	540,954	540,954	-
<b>Net Income (Loss)</b>	<b>\$ 148,546</b>	<b>\$ (12,225)</b>	<b>\$ (160,771)</b>	<b>\$ 148,546</b>	<b>\$ 48,546</b>	<b>\$ (100,000)</b>

**(D) Grants****Revenue**

NPS	\$ 1,045,000	\$ 867,167	\$ (177,833)	\$ 1,045,000	1,045,000	\$ -
HU Mellon Grant	40,000	-	(40,000)	40,000	-	(40,000)
Freedom Schools (Albertsons)	25,000	-	(25,000)	25,000	-	(25,000)
ASALH Mellon Grant	150,000	150,000	-	150,000	150,000	-
<b>Total Grant Revenue</b>	<b>\$ 1,260,000</b>	<b>\$ 1,017,167</b>	<b>\$ (242,833)</b>	<b>\$ 1,260,000</b>	<b>\$ 1,195,000</b>	<b>\$ (65,000)</b>

**Expenses**

NPS	\$ 950,000	775,417	\$ (174,583)	950,000	950,000	\$ -
HU Mellon Grant	36,000	-	(36,000)	36,000	-	(36,000)
Freedom Schools (Albertsons)	23,000	-	(23,000)	23,000	-	(23,000)
ASALH Mellon Grant	125,000	-	(125,000)	125,000	125,000	-
Other Grants	-	17,368	17,368	-	-	-
<b>Total Grant Revenue</b>	<b>\$ 1,134,000</b>	<b>\$ 792,785</b>	<b>\$ (341,215)</b>	<b>\$ 1,134,000</b>	<b>\$ 1,075,000</b>	<b>\$ (59,000)</b>

**Grants Income (Loss)**

<b>Grants Income (Loss)</b>	<b>\$ 126,000</b>	<b>\$ 224,382</b>	<b>\$ 98,382</b>	<b>\$ 126,000</b>	<b>\$ 120,000</b>	<b>\$ (6,000)</b>
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