

ASALH 2026 Budget

As of 12/8/25

DRAFT

	(Projected) 12/31/25	2026 Budget	\$ Change	2025 Budget	2026 Budget	\$ Change
REVENUE						
Membership Dues	\$ 235,512	\$ 240,000	\$ 4,488	\$ 240,000	\$ 240,000	\$ -
Contributions	192,000	119,052	(72,948)	105,000	119,052	14,052
BHM Luncheon	164,626	184,475	19,849	228,000	184,475	(43,525)
Publications	203,357	201,938	(1,419)	201,500	201,938	438
Annual Conference	657,873	559,000	(98,873)	689,500	559,000	(130,500)
ASALH Store	22,000	22,000	-	21,000	22,000	1,000
Other Income	26,755	12,000	(14,755)	12,000	12,000	-
Total Revenue	1,502,123	1,338,465	(163,658)	1,497,000	1,338,465	(158,535)
EXPENSES						
Program Expenses						
Member Services	158,500	280,142	121,642	207,193	280,142	72,949
BHM Luncheon	147,410	151,012	3,602	144,663	151,012	6,349
Publications	137,716	166,567	28,851	167,276	166,567	(709)
Annual Conference	587,868	530,710	(57,158)	540,954	530,710	(10,244)
ASALH Store	20,500	20,500	-	18,000	20,500	2,500
Other Expenses	13,000	3,000	(10,000)	10,000	3,000	(7,000)
Total Program Expenses	1,064,994	1,151,931	86,937	1,088,086	1,151,931	63,845
Management & General						
Salary & Wages (Staff)	525,000	530,000	5,000	564,000	530,000	(34,000)
Salary & Wages (NPS)	183,000	183,000	-	181,000	183,000	2,000
Fringe Benefits	87,810	87,400	(410)	70,000	87,400	17,400
Payroll Taxes	46,873	61,000	14,127	65,000	61,000	(4,000)
Office Lease	36,000	36,000	-	36,000	36,000	-
Travel	7,950	8,000	50	7,000	8,000	1,000
Insurance	7,195	7,500	305	7,500	7,500	-
Telephone	12,500	13,000	500	13,000	13,000	-
Computer & Internet Services	49,311	72,000	22,689	27,150	72,000	44,850
Dues and Subscriptions	22,000	26,000	4,000	26,000	26,000	-
Website	65,000	70,000	5,000	70,000	70,000	-
Database Maintenance	13,500	17,224	3,724	17,224	17,224	-
Public Relations & Marketing	160	3,000	2,840	3,000	3,000	-
Postage	3,800	4,000	200	4,000	4,000	-
Bank Fees	1,000	760	(240)	760	760	-
Credit Card Processing Fees	40,000	30,000	(10,000)	27,000	30,000	3,000
Payroll Processing Fees	3,600	5,500	1,900	5,500	5,500	-
Accounting	86,400	86,400	-	86,400	86,400	-
Audit	15,250	16,000	750	14,000	16,000	2,000
Legal / Governance	11,445	15,000	3,555	24,000	15,000	(9,000)
Executive Council Meetings	1,834	2,000	166	5,000	2,000	(3,000)
Office Supplies	1,600	2,000	400	4,000	2,000	(2,000)
Equipment Lease	4,600	7,500	2,900	4,700	7,500	2,800
Equipment Repairs & Maintenance	3,000	3,000	-	7,300	3,000	(4,300)
Gifts & Courtesies	500	500	-	500	500	-
Awards	751	750	(1)	-	750	750
Storage and Archives	16,640	13,700	(2,940)	13,000	13,700	700
Licenses & Fees	712	1,400	688	1,400	1,400	-
Bad Debt	10,397	-	(10,397)	-	-	-
Miscellaneous/Contingencies	3,100	2,000	(1,100)	2,000	2,000	-
Salary Allocation (To Programs)	(605,000)	(622,800)	(17,800)	(647,700)	(622,800)	24,900
Indirect Allocation	(339,380)	(491,056)	(151,676)	(336,468)	(491,056)	(154,588)
Total Management & General	316,548	190,778	(125,770)	302,266	190,778	(111,488)
Development	250,108	295,025	44,917	232,648	295,025	62,377
Total Expenses	\$ 1,631,650	\$ 1,637,734	\$ 6,084	\$ 1,623,000	\$ 1,637,734	\$ 14,734
Change in Net Assets	(129,527)	(299,269)	169,742	(86,000)	(86,000)	-

ASALH 2026 Budget

As of 12/8/25

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	(Projected)					
	12/31/25	2026 Budget	\$ Change	2025 Budget	2026 Budget	\$ Change
Grants						
Grant Income						
NPS Grants	\$ 1,720,000	\$ 1,535,000	\$ (185,000)	\$ 1,045,000	\$ 1,535,000	\$ 490,000
HU Mellon Grant	52,140	-	(52,140)	40,000	-	(40,000)
AAAM Grant	25,000	-	(25,000)	-	-	-
Freedom Schools Grant (Albertsons)	-	-	-	25,000	-	(25,000)
ASALH Mellon Grant (Freedom Schools)	150,000	285,000	135,000	150,000	285,000	135,000
Total Grant Income	1,947,140	1,820,000	(127,140)	1,260,000	1,820,000	560,000
Grant Expenses						
NPS Grants	1,573,000	1,350,000	(223,000)	950,000	1,350,000	400,000
HU Mellon Grant	43,140	-	(43,140)	36,000	-	(36,000)
AAAM Grant	20,253	-	(20,253)	-	-	-
Freedom Schools Grant (Albertsons)	-	-	-	23,000	-	(23,000)
ASALH Mellon Grant (Freedom Schools)	68,056	161,344	93,288	125,000	161,344	36,344
NPF Grant (Dunbar)	33,000	9,387			9,387	
NPF Grant (IPPH)	14,868	-	(14,868)	-	-	-
Total Grant Expenses	1,752,317	1,520,731	(231,586)	1,134,000	1,520,731	386,731
Grants Income (Loss)	194,823	299,269	104,446	126,000	299,269	173,269
Total Revenue	\$ 3,449,263	\$ 3,158,465	\$ (290,798)	\$ 2,757,000	\$ 3,158,465	\$ 401,465
Total Expenses	3,383,967	3,158,465	(225,502)	2,757,000	3,158,465	401,465
Change in Net Assets	\$ 65,296	\$ -	\$ (65,296)	\$ -	\$ -	\$ -

ASALH 2026 Budget

BHM Luncheon

As of 12/8/25

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REVENUE	(Projected)			2025 Budget	2026 Budget	\$ Change
	12/31/25	2026 Budget	\$ Change			
Luncheon						
Ticket Sales	\$ 56,773	\$ 75,000	\$ 18,227	\$ 52,000	\$ 75,000	\$ 23,000
Sponsorship Revenue	91,200	91,200	-	160,000	91,200	(68,800)
Ad Revenue	4,700	3,500	(1,200)	3,500	3,500	-
Authors Book Signing	1,350	1,125	(225)	850	1,125	275
EC Festival Donations	8,400	8,400	-	8,400	8,400	-
Raffle Ticket Sales	1,965	2,000		-	-	
General Festival Donations / Other	238	3,250	3,012	3,250	3,250	-
Total Luncheon Revenue	164,626	184,475	19,849	228,000	182,475	(45,525)
Virtual Festival						
Virtual Festival Ticket Sales	-	-	-	-	-	-
Total Virtual Festival Revenue	-	-	-	-	-	-
Total Revenue	164,626	184,475	19,849	228,000	184,475	(43,525)
EXPENSES						
Luncheon						
Consultants/Administrative Support	18,158	10,000	(8,158)	12,000	10,000	(2,000)
Audio Visual	9,056	23,000	13,944	12,300	23,000	10,700
Meals	50,947	51,000	53	57,000	51,000	(6,000)
Website	2,383	5,000	2,617	5,000	5,000	-
Printing/Supplies/Materials	3,259	3,000	(259)	3,300	3,000	(300)
Ornaments/Gifts	-	-	-	-	-	-
Photography / Videography	400	600	200	500	-	(500)
Miscellaneous	1,422	1,500	78	2,000	1,500	(500)
BHM Festival Salary & Wages	29,355	27,330	(2,025)	27,900	27,330	(570)
BHM Festival Indirect Allocation	27,727	29,582	1,855	19,663	29,582	9,919
Total Luncheon Expenses	142,707	151,012	8,305	139,663	151,012	11,349
Virtual Festival						
Virtual Platform/Support	-	-	-	-	-	-
Website	1,703	-	(1,703)	2,000	-	(2,000)
Videos/Editing	-	-	-	-	-	-
Virtual Festival Salary & Wages	1,500	-	(1,500)	1,500	-	(1,500)
Virtual Festival Indirect Allocation	1,500	-	(1,500)	1,500	-	(1,500)
Total Virtual Festival Expenses	4,703	-	(4,703)	5,000	-	(5,000)
Total Expenses	147,410	151,012	3,602	144,663	151,012	6,349
Net Income (Loss)	\$ 17,216	\$ 33,463	\$ 16,247	\$ 83,337	\$ 33,463	\$ (49,874)

	(Projected)			2025 Budget	2026 Budget	\$ Change
	12/31/25	2026 Budget	\$ Change			
Total Revenue	\$ 164,626	\$ 184,475	\$ 19,849	\$ 228,000	\$ 184,475	\$ (43,525)
Total Expenses	147,410	151,012	3,602	144,663	151,012	6,349
Net Income (Loss)	\$ 17,216	\$ 33,463	\$ 16,247	\$ 83,337	\$ 33,463	\$ (49,874)

ASALH 2026 Budget

Publications

As of 12/8/25

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	(Projected) 12/31/25	2026 Budget	\$ Change	2025 Budget	2026 Budget	\$ Change
REVENUE						
Book Revenue	\$ 12,737	\$ 10,000	\$ (2,737)	\$ 10,000	\$ 10,000	\$ -
JAAH	3,210	1,000	(2,210)	500	1,000	500
Black History Bulletin	32,443	34,000	1,557	34,000	34,000	-
Kits/Other	9,215	9,500	285	15,000	9,500	(5,500)
Royalties Revenue	145,752	147,438	1,686	142,000	147,438	5,438
Total Revenue	203,357	201,938	(1,419)	201,500	201,938	438
EXPENSES						
Consultants - JAAH	25,000	26,000	1,000	25,000	26,000	1,000
Consultants - BHB	12,000	12,000	-	12,000	12,000	-
Consultants - Editorial Assistant	378	500	122	500	500	-
Postage	5,600	4,500	(1,100)	4,500	4,500	-
Printing & Reproduction	27,411	25,000	(2,411)	25,000	25,000	-
Publications Salary & Wages	40,380	45,320	4,940	58,300	45,320	(12,980)
Publications Indirect Allocation	26,947	53,247	26,300	41,976	53,247	11,271
Total Expenses	137,716	166,567	28,851	167,276	166,567	(709)
Net Income (Loss)	\$ 65,641	\$ 35,371	\$ (30,270)	\$ 34,224	\$ 35,371	\$ 1,147

ASALH 2026 Budget

Annual Conference

As of 12/8/25

DRAFT

(Projected)

REVENUE	12/31/25	2026 Budget	\$ Change	2025 Budget	2026 Budget	\$ Change
Conference Registrations + Tours	\$ 507,892	\$ 300,000	\$ (207,892)	\$ 365,000	\$ 300,000	\$ (65,000)
Sponsorship Revenue	110,606	220,000	109,394	284,000	220,000	(64,000)
Souvenir Journal Revenue	12,875	15,500	2,625	17,000	15,500	(1,500)
Author's Book Signing	4,425	3,000	(1,425)	3,000	3,000	-
Exhibitor Revenue	21,725	20,000	(1,725)	20,000	20,000	-
Conference Donations / Other	350	500	150	500	500	-
Total Revenue	657,873	559,000	(98,873)	689,500	559,000	(130,500)
EXPENSES						
Management & Planning	18,000	26,000	8,000	18,000	26,000	8,000
Consultants/Administrative Support	8,300	5,500	(2,800)	12,000	5,500	(6,500)
Staff Travel	20,764	25,000	4,236	25,000	25,000	-
Wednesday Reception	19,520	10,000	(9,520)	10,000	10,000	-
Thursday Luncheon	13,966	10,000	(3,966)	10,000	10,000	-
Thursday Reception (JAAH)	9,530	10,000	470	13,000	10,000	(3,000)
Friday Luncheon (CGW)	12,864	11,500	(1,364)	11,500	11,500	-
Friday Reception	22,163	15,000	(7,163)	15,000	15,000	-
Saturday Luncheon	14,736	11,000	(3,736)	11,000	11,000	-
Saturday Banquet	24,928	17,000	(7,928)	17,000	17,000	-
Academic Program	17,929	10,000	(7,929)	10,000	10,000	-
Black History Tour Expenses	10,348	7,000	(3,348)	7,000	7,000	-
Exhibits	10,194	8,000	(2,194)	8,000	8,000	-
Cvent	21,117	22,000	883	22,000	22,000	-
Audio Visual	89,832	95,000	5,168	95,000	95,000	-
Website	17,640	15,000	(2,640)	15,000	15,000	-
Photography/Videography	500	2,500	2,000	3,100	2,500	(600)
Postage/Shipping	918	1,000	82	1,200	1,000	(200)
Printing/Supplies/Materials	10,764	11,000	236	11,000	11,000	-
Miscellaneous Expenses	2,959	3,000	41	3,500	3,000	(500)
Conference Salary & Wages	128,989	102,800	(26,189)	129,400	102,800	(26,600)
Conference Indirect Allocation	111,907	112,410	503	93,254	112,410	19,156
Total Expenses	587,868	530,710	(57,158)	540,954	530,710	(10,244)
Net Income (Loss)	\$ 70,005	\$ 28,290	\$ (41,715)	\$ 148,546	\$ 28,290	\$ (120,256)