

**North Carolina Chiropractic Association  
Annual Budget Performance**

	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2021 Actual Jan - August	Comparison to Budget
<b>Income</b>						
<b>Total District/Board Meeting Sponsors</b>	\$6,000.00	\$8,000.00	\$8,000.00	\$0.00		
<b>Investment Income</b>	\$10,000.00	\$10,000.00	\$13,000.00	\$10,000.00		
<b>Seminar Income</b>						
43021 - Sponsored Seminars					\$2,261.01	
43062 - Online Co-Sponsor Seminar					\$1,496.75	
Xray Certification					\$60,965.01	
Xray Recert					\$7,308.06	
CA Certification					\$71,653.78	
CCA Recert					\$5,132.84	
Talcott Seminar					\$2,430.00	
<b>Total Seminar Income</b>	\$180,000.00	\$180,000.00	\$188,000.00	\$154,000.00	\$151,247.45	98%
<b>Membership Dues</b>	\$390,000.00	\$385,000.00	\$385,000.00	\$375,000.00	\$305,905.59	82%
<b>Advertising/Newletter Income</b>	\$20,000.00	\$17,000.00	\$17,000.00	\$27,000.00	\$25,798.94	96%
<b>Affiliate Income</b>	\$6,000.00	\$8,000.00	\$10,000.00	\$10,000.00	\$6,002.89	60%
<b>Spring Conference</b>	\$85,000.00	\$85,000.00	\$85,000.00	\$75,000.00	\$71,340.00	95%
<b>Fall Convention</b>	\$85,000.00	\$85,000.00	\$85,000.00	\$75,000.00	\$20,025.00	27%
<b>Virtual Conference</b>						
<b>Medova</b>		\$6,000.00	\$7,000.00		\$635.00	
<b>PPP Loan</b>					\$50,662.00	
<b>Total Income</b>	<b>\$782,000.00</b>	<b>\$784,000.00</b>	<b>\$798,000.00</b>	<b>\$726,000.00</b>	<b>\$631,616.87</b>	<b>87%</b>
<b>Expense</b>						
<b>Payroll &amp; Taxes</b>	\$260,000.00	\$270,000.00	\$280,000.00	\$290,000.00	\$192,747.50	66%
<b>Staff Development</b>			\$5,000.00	\$5,000.00	\$1,241.94	25%
<b>Insurance/Retirement</b>	\$28,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$23,616.37	79%
<b>Seminar Expenses</b>						
Xray Certification					\$11,352.61	
Xray Recert					\$1,263.88	
CA Certification					\$9,385.84	
Dry Needling					\$141.50	
CCA Recert					\$24.29	
<b>Total Seminar Expenses</b>	\$52,000.00	\$52,000.00	\$33,000.00	\$30,000.00	\$22,168.12	74%
<b>Vehicle and Lease Expense</b>						
50017 - Vehicle Expenses					\$333.64	
50042 - Vehicle Lease Payments					\$3,797.20	
<b>Total Vehicle and Lease Expense</b>	\$12,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$4,130.84	52%
50008 - Insurance - Prop. & WC	\$3,000.00	\$3,000.00	\$4,000.00	\$4,000.00		0%
50009 - Insurance - D&O	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,042.00	102%
<b>Building Expenses</b>	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$6,759.82	68%

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50012 · Copier Lease	\$10,000.00	\$10,000.00	\$9,000.00	\$9,000.00	\$6,032.44	67%
50013 · Postage	\$4,000.00	\$6,000.00	\$6,000.00	\$4,000.00	\$1,036.49	26%
50014 · Communications	\$10,000.00	\$10,000.00	\$10,000.00	\$8,000.00	\$5,642.22	71%
50015 · Legal Fees	\$20,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$6,250.00	63%
50016 · Lobbyist/Legislative	\$48,000.00	\$54,000.00	\$55,000.00	\$55,000.00	\$41,252.00	75%
50019 · District Meetings	\$8,000.00	\$8,000.00	\$5,000.00	\$3,000.00	\$1,004.94	33%
50020 · Accounting	\$11,000.00	\$12,000.00	\$13,000.00	\$14,000.00	\$13,500.00	96%
50023 · Membership Development	\$6,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$1,862.19	93%
50025 · General Office Expense	\$13,000.00	\$15,000.00	\$7,000.00	\$8,000.00	\$5,330.16	67%
50028 · Credit Card Fees & Bank Charge	\$24,000.00	\$25,000.00	\$27,000.00	\$27,000.00	\$17,124.12	63%
50029 · Computer Expenses	\$12,000.00	\$12,000.00	\$18,000.00	\$22,000.00	\$17,120.27	78%
50034 · Dues & Subscriptions	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,055.00	103%
50035 · Taxes & Licensures	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,566.20	71%
50039 · Postage Machine Lease	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$1,383.20	46%
50048 · Depreciation	\$12,000.00	\$12,000.00	\$12,000.00	\$10,000.00		0%
55001 · Public Relations	\$60,000.00	\$60,000.00	\$65,000.00	\$60,000.00	\$56,372.39	94%
55020 · Board & Officer Meetings	\$15,000.00	\$20,000.00	\$25,000.00	\$20,000.00	\$9,335.11	47%
55021 · NCLC Meeting	\$8,000.00	\$4,000.00	\$5,000.00	\$0.00	\$0.00	
55022 · COCSA Meeting	\$4,000.00	\$7,000.00	\$7,000.00	\$16,000.00	\$7,329.77	46%
Fall Convention	\$60,000.00	\$65,000.00	\$55,000.00	\$60,000.00	\$3,367.87	6%
Spring Conference	\$70,000.00	\$58,000.00	\$65,000.00	\$8,000.00	\$2,434.52	30%
Donations	\$0.00		\$4,000.00		\$6,250.00	
Annual Education Event	\$8,000.00	\$6,000.00	\$6,000.00		\$0.00	
Legislative	\$5,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$0.00	0%
Social Media Investment & F4CP					\$23,190.00	
<b>TOTAL EXPENSES</b>	<b>782,000.00</b>	<b>784,000.00</b>	<b>798,000.00</b>	<b>726,000.00</b>	<b>460,955.48</b>	<b>63%</b>

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