

<b>Board of Directors Approved Budget: 8/8/24</b>		<b>Approved</b>
		<b>2024 Budget</b>
		<b>8/8/2024</b>
<b>REVENUE</b>		
<b>MEMBERSHIP DUES</b>		
4110	Membership Dues-Current Year	\$113,500
4111	Membership Dues-Sustaining	200
4112	Membership Dues-Gift Memberships	281
4115	Departmental Memberships	282
4118	Extra Division Fees	7,000
4120	Mailing Fees	210
	<b>Total Membership Dues Income</b>	<b>\$121,473</b>
<b>JOURNAL AND PUBLICATIONS</b>		
4210	OUP Royalty	\$177,699
4212	Editorial Office Support-OUP Stipend	67,500
4215	Social Media Committee Support-OUP Stipend	5,000
4216	Non-Journal Royalty Income	0
4217	Justice 21 Royalty Income (Amazon)	0
4220	Membership List Rental	600
4235	Rowman & Littlefield-Presidential Series	0
	<b>Total Journal and Publications Income</b>	<b>\$250,799</b>
<b>ANNUAL MEETING</b>		
4305	Early Bird Registration-Member-\$272	\$69,632
4307	Pre-Registration Member-\$289	13,005
4310	Early Bird Registration-Student/Underemployed/Emeritus-\$83	17,264
4311	Pre-Registration-Student/Underemployed/Emeritus-\$99	2,970
4312	On-Site Registration-Student/Underemployed/Emeritus-\$116	580
4315	On-Site Registration-Member-\$330	1,650
4318	Exempt Conference Registration-\$124	2,480
4319	Guest Registration-\$58/\$66/\$74	1,340
4320	Program Advertising/Exhibit Fees	250
4322	Non-Member Registration Surcharge-\$165	2,805
4323	Institutional Ethnography Workshop Registration-\$15	225
4324	TBD Conference/Workshop Registration	0
4325	Community-Based Participatory Action Research Workshop Registration	0
4326	TBD Conference/Workshop Registration	0
4342	Annual Meeting Contribution (Presidential Support)	1,500
4343	Raffle Ticket-\$10	400
4344	Annual Meeting Sponsorship (Kauffman Foundation)	2,550
4345	Annual Meeting Sponsorship (Oxford University Press)	3,000
4346	Silly Ribbon-\$1	60
4348	Tour Ticket-\$20	800
4349	Miscellaneous Annual Meeting Income	0
	<b>Total Annual Meeting Income</b>	<b>\$120,511</b>
<b>CONTRIBUTIONS</b>		
4400	Contributions-General Fund	\$600
4410	Contributions-Lee Student Support Fund	325
4415	Contributions-Arlene Kaplan Daniels Paper Award Fund	50
4420	Contributions-Lee Scholar Support Fund	25
4425	Contributions-Accessibility Services Fund	450
4430	Contributions-C. Wright Mills Award Fund	75
4435	Contributions-Doris Wilkinson Faculty Leadership Award Fund	300
4440	Contributions-Thomas C. Hood Social Action Award Fund	350
4445	Contributions-Kathleen S. Lowney Mentoring Award Fund	75
4450	Contributions-Erwin Smigel Fund	5
4455	Contributions-Anti-Harassment Work Fund	300
4460	Contributions-Lee Founders Award Fund	50
4465	Contributions-Indigenous Peoples' Social Justice Award	300
4470	Contributions-Racial/Ethnic Minority Graduate Fellowship Fund	650
4475	Contributions-Transnational Initiatives Fund	50
4480	Contributions-Joseph B. Gittler Bequest	5
4485	Contribution-Kauffman Foundation Grant	5,169
4490	Sustaining Member Contribution Revenue	1,770
4698	Transfer From-Restricted Sustaining Memberships	0
	<b>Total Contributions Income</b>	<b>\$10,549</b>

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<b><u>INVESTMENT INCOME</u></b>		
4715	Dividend Income-Home Federal Bank Money Market	\$15
4717	Dividend Income-Self-Help Credit Union Money Market	850
4720	Dividend Income & Capital Gain-Parnassus Endeavor Fund-PFPWX	1,925
4725	Dividend Income & Capital Gain-Parnassus Core Equity Fund Institutional Shares	16,250
4732	Dividend Income & Capital Gain-Walden Asset Management Fund/Minority Fellowship	5,000
4737	Dividend Income & Capital Gain-Parnassus Core Equity Fund/Lee Legacy	1,300
4742	Dividend Income & Capital Gain-Parnassus Core Equity Fund/Sustaining Members	9,000
4745	Dividend Income & Capital Gain-Parnassus Core Equity Fund/Lee Founders/Social Action	250
4750	Interest-Checking Account	50
4810	Interest-C. Wright Mills Award Fund	5
4815	Interest-Joseph B. Gittler Bequest (Home Federal Bank)	5
4820	Interest-Lee Student Support Fund	30
4825	Interest-To be Determined (CD)	0
4830	Interest-Lee Scholar Support Fund	5
4835	Interest-Accessibility Services Fund	40
4840	Interest-Institutional Ethnography Workshop Fund	20
4845	Interest-James B. Wozniak Bequest	35
4850	Interest-To be Determined (CD)	0
4855	Interest-Arlene Kaplan Daniels Paper Award Fund	5
4860	Interest-Doris Wilkinson Faculty Leadership Award Fund	5
4865	Interest-Kathleen S. Lowney Mentoring Award Fund	5
4870	Interest-Erwin Smigel Fund	5
4871	Interest-Lee Founders Award Fund	5
4872	Interest-Thomas C. Hood Social Action Award Fund	5
4873	Interest-Anti-Harassment Work Fund	5
4874	Interest-Indigenous Peoples' Social Justice Award Fund	5
4875	Interest-Transnational Initiatives Fund	5
	Total Investment Income	\$34,825
<b><u>INVESTMENT INCOME/TEMPORARY</u></b>		
4880	Interest-Self Help Credit Union CD-4.60% (Joseph B. Gittler Bequest)	\$2,300
	Total Investment Income/Temporary	\$2,300
<b><u>OTHER INCOME</u></b>		
4890	Gain/Loss on Retirement of Fixed Assets	\$0
4900	Miscellaneous Income	0
	Total Other Income	\$0
	<b>TOTAL REVENUE</b>	<b>\$540,457</b>

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<b>FUNCTIONAL EXPENSES</b>		
<b>EXECUTIVE OFFICER</b>		
5005	Executive Officer-Salary	\$30,000
5010	Executive Officer-Fringe Benefits (23%)	6,900
5011	Executive Officer-Course Release	6,000
5015	Executive Officer-Travel Funds (includes BFA, POSPC, & AM)	1,500
5020	Executive Officer-Bonding	75
5025	Executive Officer-Training Courses	800
5030	Executive Officer-Miscellaneous-Operating Expenses	400
5035	Executive Officer-Computer/Internet Charges	640
	Total Executive Officer Expenses	\$46,315
<b>ADMINISTRATIVE OFFICE</b>		
5101	UT Project Director-Salary	\$2,350
5102	UT Project Director-Fringe Benefits	415
5107	Administrative Officer-Longevity Pay-UT	3,000
5108	Administrative Officer-Salary-100%	96,770
5109	Administrative Office-Local Travel Reimbursement	0
5110	Assistant to the Administrative Officer-Salary-100%	56,392
5111	Graduate Assistantship-50% (9 month position paid over 12 months)	21,522
5112	Information Technology Specialist-Salary-50%	33,668
5113	Administrative Office Annual Leave	1,000
5114	Interview/Train Administrative Office Position	0
5115	Graduate Research Associate Tuition & Fees (Spring, Fall)	13,620
5116	Assistant to the Administrative Officer-Longevity Pay-UT	600
5121	Assistant to the Administrative Officer-Fringe Benefits (UT-53% & SSSP-16.59%)	28,145
5122	Graduate Research Associate-Fringe Benefits (UT Insurance-\$240/12 months)	2,880
5123	Administrative Officer-Fringe Benefits (UT-45% & SSSP-17.65%)	40,524
5124	Information Technology Specialist-Fringe Benefits (UT-17% & SSSP-16.59%)	5,719
5125	Office Supplies	500
5126	Bonding-Administrative Office Staff	355
5130	Computer Supplies	1,250
5133	Publications	100
5135	Equipment Expenses	1,000
5140	Repair & Maintenance	500
5145	Telephone Services	1,000
5150	First Class Postage	350
5155	Insurance-Business & Equipment	500
5157	Non-Profit Corporation Cost	450
5158	Depreciation Expense-Website	0
5159	Depreciation Expense-Software	405
5160	Depreciation Expense-Computers	1,700
5163	Computer Consultant-Membership Database & AM Software	6,500
5164	Computer Consultant-Electronic Balloting	500
5165	Computer Consultant-Website	1,000
5166	Graphic Design Charges-Website	500
5167	Host Database/Web/eCommerce	1,049
5170	Bank/Investment Service Charges	1,200
5171	Visa/MasterCard Service Charges	4,500
5172	Discover Service Charges	125
5173	American Express Service Charges	550
5175	CPA Services & Year End Audit	16,850
5177	Consultant-Open Systems Accounting Software	1,500
5184	Anti-Harassment Ombudsperson & External Consultant	2,000
5185	Contingency Fund-Legal Business Consultant	3,000
5190	Computer/Internet Charges	1,100
5192	Training Courses	0
5195	Miscellaneous-Operating Expenses	500
	Total Administrative Office Expenses	\$355,590

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<b><u>JOURNAL</u></b>		
5217	Subsidiary Rights-Author Payments	\$0
5223	Miscellaneous Journal	250
5224	Editorial Board Luncheon	0
	Total Miscellaneous Journal Expenses	\$250
5225	Stipend-Editors	\$24,000
5235	Salaries-Managing Editor & Editorial Assistant	43,518
5236	Fringe Benefits-Managing Editor & Editorial Assistant	4,544
5237	Travel Funds-Editors & Graduate Assistants	6,000
5238	Course Release-Editor	7,000
5239	Social Media Committee Stipend	2,250
5246	Relocation (Shipping)	0
5247	Relocation (Travel)	0
	Total <i>Social Problems</i> Editorial Office Expenses	\$87,312
	Total Journal Expenses	\$87,562
<b><u>ANNUAL MEETING</u></b>		
5304	Mobile App (includes Avera Media Corporation & Graphic Design Charges)	\$4,000
5305	Registration Staff	1,500
5306	Copying	200
5307	Sponsorship Opportunities Expenses	0
5308	Graphic Design Charges (includes up to \$500 for President's artwork)	1,000
5310	Signage	1,000
5315	Depreciation Expense-AM Software	0
5320	Audio-Visual Equipment Rental	27,000
5321	Videoconferencing Equipment Rental	0
5322	Accessibility Services	2,500
5323	Exempt Participants-Conference Registration	2,480
5325	Equipment Rental & Registration Supplies	1,750
5330	Internet Access in Meeting Space (includes hard wired internet at registration desk)	1,000
5335	Contract (Attrition or Termination) Penalty	0
5337	IT Specialist Virtual Conference-Over-time Salary (4 months)	0
5339	IT Specialist Virtual Conference-Fringe Benefits-16.59%	0
5340	Virtual Platform Expenses	0
5345	Program Committee Expenses & Honoraria	1,500
5346	Program Committee-Invited Speakers Dues/Registration	2,200
5347	Presidential Initiatives Expenses	2,000
5348	Tour Expenses	800
5350	Stipend & Expenses-Local Arrangements Chair	2,000
5355	Book Exhibit	0
5356	Film Exhibit	0
5363	Shipping-Registration Materials	3,500
5366	Non-Hotel-Meeting Room Rental Fee	0
5367	Hotel-Meeting Room Rental Fee	0
5370	Travel Expenses-Administrative Office	3,000
5375	Reception & Catering (Food and Beverage Minimum: \$40K++ CAD)	32,000
5379	Donation to External Conference/Workshop	0
5380	TBD Conference/Workshop Expenses	0
5381	Presidential Support Expenses (donations received on behalf of the President)	1,500
5382	Community-Based Participatory Action Research Workshop Expenses	0
5383	TBD Conference/Workshop Expenses	0
5385	Annual Meeting-Insurance	475
5386	TBD Conference/Workshop Expenses	0
5387	Institutional Ethnography Workshop Expenses	225
5388	Meeting Manager-Fringe Benefits-17.65%	4,270
5389	Fundraiser Expenses-Raffle Tickets	500
5390	Meeting Promotion & Management	24,193
5391	Graduate Student Meeting w/Board Representatives (includes Social Hour Expenses)	750
5392	Site Visit 2025 & 2027-Chicago	1,015
5393	Hotel Expenses-Administrative Office	2,000
5395	Meal Expenses-Administrative Office	1,500
5396	Pre-Meeting Conference	1,884
5397	Miscellaneous Annual Meeting	500
	Total Annual Meeting Expenses	\$128,242

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<b><u>COMMITTEES</u></b>		
5410	BFA-Travel & Annual Meeting Expenses (includes AO)	\$0
5415	Accessibility Committee	0
5416	Anti-Harassment Committee	0
5417	Arlene Kaplan Daniels Paper Award Committee	100
5420	C. Wright Mills Committee (includes Award)	1,350
5422	Doris Wilkinson Faculty Leadership Award Committee	50
5425	Editorial & Publications Committee	0
5427	Editorial Site Visit	0
5428	Racial/Ethnic Minority Graduate Fellowship Committee (includes SlideRoom Charges)	1,500
5429	Committee on Committees	0
5430	Permanent Organization Committee-Travel & Annual Meeting Expenses	0
5435	Membership & Outreach Committee (includes New Member Breakfast)	5,650
5440	Joseph B. Gittler Award Committee	50
5455	Elections Committee	0
5461	Virtual Transnational Initiatives Committee Conference Expenses	0
5462	Committee on Social Action	0
5465	Nominations Committee	0
5470	Thomas C. Hood Social Action Award Committee	50
5474	Executive Officer Recruitment	0
5475	Agenda for Social Justice Editorial Luncheon	0
<b><u>PROGRAM OF DIVISIONS</u></b>		
5476	Community Research & Development	\$300
5477	Crime & Justice	600
5478	Drinking & Drugs	600
5479	Educational Problems	600
5480	Environment & Technology	600
5481	Family	600
5482	Health, Health Policy, & Health Services	600
5483	Conflict, Social Action, & Change	600
5484	Labor Studies	300
5485	Poverty, Class, & Inequality	600
5486	Society & Mental Health	550
5487	Critical Race & Ethnic Study	600
5488	Sexual Behavior, Politics, & Communities	600
5489	Social Problems Theory	600
5490	Sociology & Social Welfare	500
5491	Youth, Aging, & the Life Course	600
5492	Law & Society	600
5493	Teaching Social Problems	600
5494	Institutional Ethnography	600
5495	Global	600
5496	Disability	500
5497	Sport, Leisure, & the Body	600
5498	Division Sponsored Projects	0
5499	Program of Divisions (comp dues/AM reg per SPC winner [1 per division]/plaque expenses)	2,500
5500	Gender	600
	Total Committees & Program of Divisions Expenses	\$24,200
<b><u>BOARD GOVERNANCE</u></b>		
6010	Hotel Expenses-Student Board Representatives	\$500
6015	Op-Ed Project Writing Workshop	1,000
6020	Management Liability Insurance-Board & Officers	2,233
6025	AAAS Science & Human Rights Coalition Membership & Expenses	0
6030	Hotel Expenses-Board & Officers	2,500
6040	Meal Expenses-Board & Officers	4,500
6050	Miscellaneous Expenses-Board & Officers	300
	Total Board Governance Expenses	\$11,033

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<b><u>INVESTMENT GAINS AND LOSSES</u></b>		
7000	Unrealized Loss on Investments	\$0
7010	Realized Gain/(Loss) on Investments	0
7020	Unrealized Gain on Investments	0
7030	Unrealized Gain/(Loss) on Investments-Temp Restrict	0
	Total Investment Gains and Losses	\$0
<b><u>BOARD RESTRICTED EXPENSES</u></b>		
8000	Lee Founders Award Committee	\$575
8010	Lee Scholar Support Fund	2,670
8020	Lee Student Support Fund	15,000
8025	Transnational Initiatives Fund	6,000
8030	Thomas C. Hood Social Action Award Fund	4,600
8035	Indigenous Peoples' Social Justice Award	550
8040	Racial/Ethnic Minority Graduate Fellowship Fund	30,000
8045	Kathleen S. Lowney Mentoring Award	875
8050	Travel Expenses-Racial/Ethnic Minority Graduate Fellowship Winners (current year & last year)	1,000
8060	Erwin Smigel Fund	1,500
8080	Beth B. Hess Memorial Scholarship	600
8085	Joseph B. Gittler Award	500
8090	Doris Wilkinson Faculty Leadership Award	500
8095	Arlene Kaplan Daniels Paper Award	500
8100	Kauffman Foundation Grant Expenses	5,169
8998	Transfer Out-Restricted Sustaining Memberships	0
9999	Suspense	0
	Total Board Restricted Expenses	\$70,039
	<b>TOTAL FUNCTIONAL EXPENSES</b>	<b>\$722,980</b>
	<b>2024 PROJECTED REVENUE</b>	<b>\$540,457</b>
	<b>2024 PROJECTED EXPENSES</b>	<b>\$722,980</b>
	<b>2024 PROJECTED DEFICIT</b>	<b>-\$182,523</b>