

2024 VS. 2025 CNIA SPENDING PLAN 24-08-12 ASSUMPTIONS

\$4,000 ass'y transl. put in reg fee; PRAASA 4 off'r and 5 chr; mileage 0.55; PRF 2 off'r; spec conf 4

	A	B	C	D	E	F	G	H	I
1	ENGLISH	SPANISH	2024 Spending	2025 Spend Break Even	Spend Archives \$725/mo	Spend Archives \$1,250/mo			
2	COLORS ... Green =lower \$; Red =higher \$; Orange =not real or offsetting revenue & expense; Gray =suggestion	COLORES ... Verde =menor \$;	Rojo=\$ más alto;	Naranja=ing resos y gastos no	Naranja=ing resos y gastos no	Gris=sugere ncia			
3	REVENUE/INCOME	GANANCIA/INGRESOS							
5	4010 Group Contributions	4010 Contribuciones de	\$ 60,000.00	\$ 62,000.00	\$ 66,000.00	\$ 66,000.00			
13	Total 4 Contributed support	Total 4 Contribuciones	\$ 64,170.00	\$ 66,170.00	\$ 70,170.00	\$ 70,170.00			
18	TOTAL REVENUE	Ingresos Totales	\$ 73,970.00	\$ 66,170.00	\$ 70,170.00	\$ 70,170.00			
20	EXPENDITURES	GASTOS							
85	Total 7600 Officers Expenses	Oficiales	\$ 22,361.88	\$ 18,865.96	\$ 18,865.96	\$ 18,865.96			
152	Total 7800 Appointed Chair Expenses	Total 7800-7960 Gastos de Coordinadores Nombrados	\$ 28,279.11	\$ 17,497.75	\$ 17,497.75	\$ 17,497.75			
162	Total 7970-7990 Translation and Interpretation	7970-7990 SERVICIOS de INTERPRETACIÓN	\$ 12,450.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00			
169	8061 Assembly Invited Participants	8061 Participantes invitados a las asambleas	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00			
175	Total 8070 Other Area Event Officer Expenses	Total 8070 Otros gastos del oficial de eventos del área	\$ 2,500.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00			
185	Total 8100 Accents, Grapevine, Literature	Total 8100 Accents/Acentos, GV/La Viña, Literatura	\$ 10,050.00	\$ 1,750.00	\$ 750.00	\$ 750.00			
189	8240 Archives Facility Rental	8240 Alquiler de las instalaciones de los Archivos	\$ 2,820.00	\$ 2,820.00	\$ 8,700.00	\$ 15,000.00			
190	Total 8200 Liability Insur., Rent & Misc.	Total 8200 Seguro de Resp., Alquiler y Miscel.	\$ 7,420.00	\$ 7,420.00	\$ 13,300.00	\$ 19,600.00			
196	Total 8300 Web Site	8330 Software y complementos	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00			
202	Total 8400 Access., GV Carry Message) & Lingu. Serv.	Total 8400 Acceso., GV Llevar mensaje) y Lingu. Serv.	\$ 2,800.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00			
209	Total 8500 Misc expenses	Total 8500 Gastos	\$ 7,050.00	\$ 7,050.00	\$ 7,050.00	\$ 7,050.00			
218	Total 8600 Taxes & Fees	Total 8600 Impuestos y Tasas	\$ 865.00	\$ 865.00	\$ 865.00	\$ 865.00			
224	Total 9000 Technology and Equipment	Total 9000 Tecnología y equipamiento	\$ 3,000.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00			
225	Prepaid Reserve Fund (Forum)	Fondo de Reserva Prepago	\$ 1,650.00	\$ 600.00	\$ 600.00	\$ 600.00			
226	Total Other Expenditures	Total Otros Gastos	\$ 55,085.00	\$ 29,385.00	\$ 34,265.00	\$ 40,565.00			
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228	NET OPERATING REVENUE	INGRESOS OPERATIVOS NETOS	\$ 73,970.00	\$ 66,170.00	\$ 70,170.00	\$ 70,170.00			
229	GRAND TOTAL EXPENDITURES	GASTOS TOTALES GRANDES	\$ 105,725.99	\$ 65,748.71	\$ 70,628.71	\$ 76,928.71			
230	NET REVENUE (LOSS)	INGRESOS/PÉRDIDAS NETAS	\$ (31,755.99)	\$ 421.29	\$ (458.71)	\$ (6,758.71)			

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