

PROPOSED DRAFT 2026 CNIA SPENDING PLAN FULL VERSION 1 25-06

PLAN DE GASTOS DE LA CNIA 2024 VS. 2025 VS. 2026 VERSION COMPLETA 25-06				
1	ENGLISH	2024 Spending Plan	2025 Spending Plan	2026 Spending Plan
2	COLORS Revenue... Orange =higher revenue & Gray =lower; Expenses... Green =lower \$ & Red =higher/new \$	Plan de Gasto 2024	Plan de Gasto 2025	Plan de Gasto 2026
3	REVENUE/INCOME			
4	4 Contributed support			
5	4010 Group Contributions	\$ 62,000.00	\$ 64,000.00	\$ 68,000.00
6	Contributions 2023=\$61,000 and 2024=\$62,000			
7	4020 Seventh Tradition			
8	4021 7th - ACM	\$ 800.00	\$ 800.00	\$ 800.00
9	4022 7th - Assy	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10	Total 4020 Seventh Tradition	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
11	4050 Contribution - Other	\$ 970.00	\$ 970.00	\$ 970.00
12	4056 By Individual	\$ 400.00	\$ 400.00	\$ 400.00
13	Total 4050 Contribution - Other	\$ 1,370.00	\$ 1,370.00	\$ 1,370.00
14	Total 4 Contributed support	\$ 66,170.00	\$ 68,170.00	\$ 72,170.00
15	4 Earned revenues			
16	5110 Literature Sales	\$ 1,500.00	\$-	\$-
17	5140 Grapevine Sales	\$ 1,500.00	\$-	\$-
18	5160 Assembly Income (If any/up to) *	\$ 6,800.00	\$ 5,900.00	\$ -
19	TOTAL REVENUE	\$ 75,970.00	\$ 74,070.00	\$ 72,170.00
20				
21	EXPENDITURES			
22	7600-7740 Officers Expenses			
23	7620 Delegate			
24	7621 Mileage **	\$ 1,189.92	\$ 1,047.88	\$ 1,047.88
25	7622 Lodging	\$ 450.00	\$ 450.00	\$ 450.00
26	7623 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00	\$ 140.00
27	7624 Copies, Supplies	\$ 1,500.00	\$ 400.00	\$ 200.00
28	7627 Forum	prepaid	prepaid	prepaid
29	7628 GSC (incidentals; preconf. lodging)	\$ 500.00	\$ 500.00	\$ 500.00
30	7630 NCCAA	\$ 500.00	\$ 500.00	\$ 500.00
31	7631 PRAASA ***	\$ 600.00	\$ 800.00	\$ 1,400.00
32	7632 Internat'l Convention	prepaid	\$ -	\$-
33	Total 7620 Delegate	\$ 4,859.92	\$ 3,837.88	\$ 4,237.88
34	7640 Alt. Delegate			
35	7641 Mileage	\$ 724.94	\$ 606.66	\$ 606.66
36	7642 Lodging	\$ 450.00	\$ 450.00	\$ 450.00
37	7643 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00	\$ 140.00
38	7644 Copies, Supplies	\$ 100.00	\$ 100.00	\$ 100.00
39	7646 Special Conference	\$ 400.00	\$ -	\$ -
40	7647 Forum	prepaid	prepaid	prepaid
41	7649 PI/CPC	\$ 740.00	\$ 740.00	\$ 740.00
42	7650 NCCAA	\$ -	\$ -	\$-
43	7651 PRAASA	\$ 600.00	\$ 800.00	\$ 1,400.00
44	Total 7640 Alt. Delegate	\$ 3,134.94	\$ 2,836.66	\$ 3,436.66
45	7660 Area Chair			
46	7661 Mileage	\$ 1,177.86	\$ 917.90	\$ 917.90
47	7662 Lodging	\$ 450.00	\$ 450.00	\$ 450.00

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48	7663 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
49	7664 Copies, Supplies	\$ 600.00	\$ 500.00 \$ 500.00
50	7667 Forum	prepaid	\$ - \$ -
51	7671 PRAASA	\$ 600.00	\$ 800.00 \$ 1,400.00
52	Total 7660 Area Chair	\$ 2,947.86	\$ 2,807.90 \$ 3,407.90
53	7680 Alt. Chair		
54	7681 Mileage	\$ 720.92	\$ 592.28 \$ 592.28
55	7682 Lodging	\$ 630.00	\$ 630.00 \$ 825.00
56	7683 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
57	7684 Copies, Supplies	\$ 540.00	\$ 540.00 \$ 500.00
58	7667 Forum	prepaid	\$ - \$ -
59	7691 PRAASA	\$ 600.00	\$ 800.00 \$ 1,400.00
60	Total 7680 Alt. Chair	\$ 2,610.92	\$ 2,702.28 \$ 3,457.28
61	7700 Secretary		
62	7701 Mileage	\$ 1,997.94	\$ 2,603.32 \$ 2,603.32
63	7702 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
64	7703 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
65	7704 Copies, Supplies	\$ 50.00	\$ 100.00 \$ 100.00
66	7707 Forum	prepaid	\$ - \$ -
67	7711 PRAASA	\$ 600.00	\$ 800.00 \$ -
68	Total 7700 Secretary	\$ 3,217.94	\$ 3,293.32 \$ 3,293.32
69	7720 Treasurer		
70	7721 Mileage	\$ 675.36	\$ 533.32 \$ 533.32
71	7722 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
72	7723 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
73	7724 Copies, Supplies	\$ 1,000.00	\$ 500.00 \$ 500.00
74	7725 Postage	\$ 700.00	\$ 700.00 \$ 700.00
75	7727 Forum	prepaid	\$ - \$ -
76	7731 PRAASA	\$ 600.00	\$ 800.00 \$ 1,400.00
77	Total 7720 Treasurer	\$ 3,545.36	\$ 3,123.32 \$ 3,723.32
78	7740 Registrar		
79	7741 Mileage	\$ 724.94	\$ 606.66 \$ 606.66
80	7742 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
81	7743 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
82	7744 Copies, Supplies	\$ 150.00	\$ 100.00 \$ -
83	7747 Forum	prepaid	\$ - \$ -
84	7751 PRAASA	\$ 600.00	\$ 800.00 \$ -
85	Total 7740 Registrar	\$ 2,044.94	\$ 2,096.66 \$ 1,196.66
86	Total 7600 Officers Expenses	\$ 22,361.88	\$ 20,698.02 \$ 22,753.02
87	7800 Appointed Chair Expenses		
88	7820 Literature Chair		
89	7821 Mileage	\$ 1,059.94	\$ 1,338.24 \$ 1,338.24
90	7822 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
91	7823 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
92	7824 Copies, Supplies	\$ 100.00	\$ 100.00 \$ -
93	7831 PRAASA	\$ 600.00	\$ 800.00 \$ 1,400.00
94	Total 7820 Literature Chair	\$ 2,329.94	\$ 2,828.24 \$ 3,328.24
95	7840 Grapevine/La Vina Chair		
96	7841 Mileage	\$ 742.36	\$ 594.86 \$ 594.86
97	7842 Lodging	\$ 450.00	\$ 450.00 \$ 450.00

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98	7843 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
99	7844 Copies, Supplies	\$ 100.00	\$ 100.00 \$ 100.00
100	7846 Special Conference ***	\$ 1,000.00	\$ 800.00 \$ -
101	7851 PRAASA	\$ 600.00	\$ 800.00 \$ 1,400.00
102	Total 7840 Grapevine Chair/La Viña	\$ 3,012.36	\$ 2,884.86 \$ 2,684.86
103	7860 Bridging The Gap		
104	7861 Mileage	\$ 1,418.39	\$ 1,097.46 \$ 1,097.46
105	7862 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
106	7863 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
107	7864 Copies, Supplies	\$ 100.00	\$ 100.00 \$ 100.00
108	7866 Special Conference	\$ 1,000.00	\$ 800.00 \$ 800.00
109	7871 PRAASA	\$ 600.00	\$ 800.00 \$ -
110	Total 7860 Bridging The Gap	\$ 3,688.39	\$ 3,387.46 \$ 2,587.46
111	7900 Archives Chair		
112	7901 Mileage	\$ 738.34	\$ 608.36 \$ 608.36
113	7902 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
114	7903 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
115	7904 Copies, Supplies	\$ 800.00	\$ 250.00 \$ 250.00
116	7905 Other Misc		
117	7906 Special Conference	\$ 1,400.00	\$ - \$ -
118	7911 PRAASA	\$ 600.00	\$ 800.00
119	Total 7900 Archives Chair	\$ 4,108.34	\$ 2,248.36 \$ 1,448.36
120	7920 Alt Archives Chps		
121	7921 Mileage	\$ 718.24	\$ 577.34 \$ 577.34
122	7922 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
123	7923 Registration, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
124	7924 Copies, Supplies	\$ -	\$ - \$ -
125	7926 Special Conference	\$ 1,400.00	\$ 800.00 \$ 1,000.00
126	7927 PRAASA	\$ 600.00	\$ 800.00
127	Total 7920 Alt Archives Chps	\$ 3,288.24	\$ 2,767.34 \$ 2,167.34
128	7940 Oral Translation Chair		
129	7941 Mileage	\$ 1,500.00	\$ - \$ -
130	7942 Lodging	\$ 450.00	\$ - \$ -
131	7943 Registr'n, Meals, Coffee	\$ 120.00	\$ - \$ -
132	7949 PRAASA	\$ 600.00	\$ - \$ -
133	Total 7940 Oral Translation Chair	\$ 2,670.00	\$ - \$ -
134	7950 Written Translation Chair		
135	7951 Mileage	\$ 1,839.82	\$ 2,383.86 \$ 2,383.86
136	7952 Lodging	\$ 450.00	\$ 450.00 \$ 450.00
137	7953 Registr'n, Coffee, Meals	\$ 120.00	\$ 140.00 \$ 140.00
138	7955 PRAASA	\$ 600.00	\$ 800.00 \$ -
139	Total 7950 Written Translation Chair	\$ 3,009.82	\$ 3,773.86 \$ 2,973.86
140	7960 Technology Chair		
141	7961 Mileage	\$ 1,175.18	\$ 1,023.76 \$ 1,023.76
142	7962 Lodging	\$ 450.00	\$ 450.00 \$ 825.00
143	7963 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00 \$ 140.00
144	7965 PRAASA	\$ 600.00	\$ 800.00
145	7966 Special Conference	\$ 1,300.00	\$ 800.00 \$ 1,000.00
146	Total 7960 Technology Chair	\$ 3,645.18	\$ 3,213.76 \$ 2,988.76
147	7990 Accessibility Chair		

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148	7991 Mileage	0	\$ 577.34	698
149	7992 Lodging	0	337.5	460
150	7993 Registr'n, Meals, Coffee	0	\$ 120.00	160
151	7994 Copies, Supplies	0	0	0
152	7995 PRAASA	0	\$ 800.00	1400
153	Total 7990 Accessibility Chair	0	1834.84	2718
154	7930 AV Technician			
155	7931 Mileage	\$ 1,106.84	\$ 960.78	\$ 960.78
156	7932 Lodging	\$ 800.00	\$ 800.00	\$ -
157	7933 Registr., Meals, Coffee	\$ 120.00	\$ 140.00	\$ 140.00
158	7934 PRAASA	\$ 600.00	\$ 800.00	\$ -
159	Total 7930 AV TECH	\$ 2,626.84	\$ 2,700.78	\$ 1,100.78
160	Total 7800-7960 Appointed Chair Expenses	\$ 28,379.11	\$ 23,804.66	\$ 19,279.66
161	Other Expenditures			
162	7970-7990 Translation and Interpretation			
163	7971 Spanish Translation (ACM)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
164	7981 Spanish Translation-Assemblies	\$ 4,000.00	\$ -	\$ -
165	Total Spanish Translation	\$ 7,000.00	\$ 3,000.00	\$ 3,000.00
166	7982 Mileage-Spanish Translator	\$ 1,000.00	\$ 925.00	\$ 925.00
167	7983 Registration, Meals, Coffee (translator)	\$ -	\$ -	\$ -
168	7984 Lodging-Spanish Translator	\$ 450.00	\$ 450.00	\$ 450.00
169	7986 ASL Interpretation	\$ 4,000.00	\$ 1,000.00	\$ 1,000.00
170	Total 7970-7990 Translation and Interpretation	\$ 12,450.00	\$ 5,375.00	\$ 5,375.00
171	8000 Assemblies		\$ -	\$ -
172	8010 Winter Assembly	\$ 1,500.00	\$ -	\$ -
173	8020 Pre-Conference Assembly	\$ 1,500.00	\$ -	\$ -
174	8030 Post-Conference Assembly	\$ 1,500.00	\$ -	\$ -
175	8040 Mini-PRAASA (even years)	\$ 1,500.00	\$ -	\$ -
176	8050 Election Assembly (odd years)	\$ -	\$ -	\$ -
177	8061 Assembly Invited Participants	\$ 800.00	\$ 800.00	\$ 800.00
178	Total 8000 Assemblies	\$ 6,800.00	\$ 800.00	\$ 800.00
179	8070 Other Area Event Officer Expenses			
180	8071 Agenda Workshop Mileage	\$ 2,000.00	\$ 600.00	\$ 600.00
181	8072 Mileage Under-reimbursed by Districts	\$ 500.00	\$ 500.00	\$ 500.00
182	8074 CNCA-06 Election Expenses (even years)	\$ -	\$ -	\$ -
183	Total 8070 Other Area Event Officer Expenses	\$ 2,500.00	\$ 1,100.00	\$ 1,100.00
184	8100 Accents, Grapevine, Literature			
185	8150 Accents & Acentos Production	\$ 1,600.00	\$ -	\$ -
186	8153 English Accents Printing	\$ 2,200.00	\$ 600.00	\$ 600.00
187	8156 Spanish Acentos Printing	\$ 1,800.00	\$ 400.00	\$ 400.00
188	8158 Accents & Acentos Postage	\$ 1,400.00	\$ -	\$ -
189	8159 Returned Accents Postage	\$ -	\$ -	\$ -
190	Total 8150 Accents & Acentos Production	\$ 7,000.00	\$ 1,000.00	\$ 1,000.00
191	8180 AA Grapevine Purchases	\$ 1,500.00	\$ -	\$ -
192	8190 AA Literature Purchases	\$ 1,500.00	\$ -	\$ -
193	Total 8100 Accents, Grapevine, Literature	\$ 10,000.00	\$ 1,000.00	\$ 1,000.00
194	8200 Liability Insur., Rent & Misc.			
195	8210 Rent, parking, other occupancy	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
196	8230 Liability Insurance	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00

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197	8240 Archives Facility Rental (or combined with ACM/Storage) *****	\$ 2,820.00	\$ 9,820.00	\$ 8,820.00
198	Total 8200 Liability Insur., Rent & Misc.	\$ 7,420.00	\$ 14,420.00	\$ 13,420.00
199	8300 Web Site			
200	8310 Website Domain & Host	\$ 100.00	\$ 100.00	\$ 200.00
201	8320 SSL Certificate	\$ 100.00	\$ 100.00	\$ 100.00
202	8330 Software and Plugings	\$ 100.00	\$ 100.00	\$ 200.00
203	8340 Additional Expenses	\$ 200.00	\$ 200.00	\$ 200.00
204	Total 8300 Web Site	\$ 500.00	\$ 500.00	\$ 700.00
205	8400 Access., GV Carry Message) & Lingu. Serv.			
206	8410 Grapevine Carry the Message Project	\$ -	\$ -	\$ -
207	8430 Hispanic Women's Conference Contribution	\$ 800.00	\$ 800.00	\$ 800.00
208	8440 Hispanic Women's Conference Liaison	\$ 1,000.00	\$ 800.00	\$ 800.00
209	8450 Hispanic Local Forum Liaison	\$ 1,000.00	\$ 800.00	\$ 800.00
210	Total 8400 Access., GV Carry Message) & Lingu. Serv.	\$ 2,800.00	\$ 2,400.00	\$ 2,400.00
211	8500 Misc expenses			
212	8530 Finance Committee Expenses	\$ 100.00	\$ 100.00	\$ 100.00
213	8540 General Service Conference	\$ 5,000.00	\$ 3,600.00	\$ 3,600.00
214	8545 Accounting Fees	\$ 950.00	\$ 950.00	\$ 950.00
215	8560 Bookkeeper	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
216	8590 Other Expenses			
217	Total 8500 Misc expenses	\$ 7,050.00	\$ 5,650.00	\$ 5,850.00
218	8600 Taxes & Fees			
219	8620 Sales taxes	\$ 350.00	\$ 350.00	\$ 450.00
220	8625 Taxes - other			
221	8630 Bank Fees			
222	8633 Bank Account Fees	\$ 180.00	\$ 180.00	\$ 280.00
223	8636 Chargeback Fees	\$ 35.00	\$ 35.00	\$ 35.00
224	8638 Online Transaction Fee	\$ 300.00	\$ 300.00	\$ 300.00
225	Total 8630 Bank Fees	\$ 515.00	\$ 515.00	\$ 515.00
226	Total 8600 Taxes & Fees	\$ 865.00	\$ 865.00	\$ 965.00
227	9000 E-Services and Equipment			
228	9010 E-Committee Expenses	\$ 300.00	\$ 300.00	\$ 300.00
229	9020 Equipment & Support	\$ 1,250.00	\$ 600.00	\$ 800.00
230	9030 Videoconf./Remote Platform	\$ 200.00	\$ 200.00	\$ 400.00
231	9050 Translation Equipment	\$ 1,250.00	\$ 200.00	\$ 200.00
232	Total 9000 E-Services and Equipment	\$ 3,000.00	\$ 1,300.00	\$ 1,500.00
233	Prepaid Sinking Fund (Forum, Other)	\$ 1,650.00	\$ 400.00	\$ -
234				
235	Total Other Expenditures	\$ 55,035.00	\$ 33,810.00	\$ 37,663.00
236	NET OPERATING REVENUE	\$ 75,970.00	\$ 74,070.00	\$ 72,170.00
237	GRAND TOTAL EXPENDITURES	\$ 105,775.99	\$ 78,312.68	\$ 79,695.68
238	NET REVENUE (LOSS)	\$ (29,805.99)	\$ (4,242.68)	\$ (7,525.68)
239				
240	WAYS TO TRIM COSTS			
241	Mileage cut rate to 0.50/mi	\$ -	\$ -	\$4,553
242	One ACM virtual not in-person; still pay translation			\$1,750
243	All assemblies two days			\$2,500

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244	An additional, one-day virtual assembly 1 day in August or September (and subtract an ACM = actual cost \$1,750 and translation \$450)			\$2,200
245	Phase out oral translation			0
246	Phase out written translation to artificial intelligence or such?			\$2,500
247	BANK ACCOUNTS			
248	Checking	\$	47,000.00	\$13,000 \$9,000
249	Sinking Fund (for every other year expenses)		\$3,300	\$ 800.00 \$ 800.00
250	Prudent Reserve ****		\$10,000	\$15,000 \$15,000
251	Total Bank Accounts	\$	60,300.00	\$28,800 \$24,800
252	MISCELLANEOUS CALCULATIONS/NOTES			
253	* Assembly:had some income (unusual) 2024 with 200 attendees; 2025 reset added translation cost so the \$5,900 is not regular income; for 2026, registration includes translation (\$1,400/each=\$7) & technology \$1 for 200 attendees) to make this 0			
254	** Mileage 0.67/mile (current)	\$	20,010.99	\$ 18,095.02 \$ 18,215.68
255	Mileage 0.60/mile (10% less)			\$ 16,311.94
256	Mileage 0.50/mile (25% less)			\$ 13,661.83
257	Mileage 0.30/mile (55% less)			\$ 8,197.10
258	*** Conferences: by position, purpose or random? Example options (not final): PRAASA 8 = 5/7 officers and 3 chairs = \$11,200; and 2 other chairs to special conferences (13/17)			
259	**** Accessibility chair to full year			
260	***** Really <\$2,000 moving costs			
261	What is the average cost of an assembly - \$8,500 (including translation & technology); it is more like \$12,000 if include officers/chairs costs = add mileage \$1,500/event, registration \$640 (\$40/event X 16) and lodging \$1,425/event (more for 3-day one)			
262	What is the cost of an ACM? Rent is \$300; it is more like \$2,500 (\$700 for translation & technology) and (\$1,500 for officers'/chairs' mileage			
263	SPENDING PLAN & OTHER COSTS			
264	Assemblies 40,000+			
265	ACMs 20,000			
266	PRAASA 11,000 2026?			
267	Rent, contracts & insurance 14,000			
268	Taxes, accounting and bookkeeping 2,000			
269	GSC 3,600			
270	Technology 3,000			
271	Linguistic conference & support 2,400			
272	Total \$82,000 ; there are additional costs not included and some costs never recorded (food and other local costs of assembly)			

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