

2027 Proposed KACRAO Budget

Strategic Initiative	Strategic Priority	Investment
Financial Solvency		\$75,550.00
	1 Year Reserves	\$75,550.00
Operational Expenses		\$8,750.00
	Technology (Memberclicks, Domain, App, Quicken)	\$4,700.00
	Organization fees (incorporation, filing fees)	\$250.00
	Credit Card Fees (Payscape)	\$2,500.00
	Insurance (org and \$150,000 bond)	\$1,200.00
	Miscellaneous (other bank fees, consultation services)	\$100.00
Leadership Investments		\$7,800.00
	President travel for AACRAO Conference	\$3,000.00
	President Elect to AACRAO Leadership	\$2,500.00
	Executive Council Leadership Development	\$1,000.00
	Mileage for membership attending KACRAO Exec or Committee Meetings	\$200.00
	Miscellaneous Leadership Initiatives	\$200.00
	Leadership Recognition	\$900.00
Professional Engagement Investments		\$42,500.00
	Drive-In Workshop Expenses	\$2,500.00
	Annual Conference Expenses	\$38,000.00
	KACRAO Reception at AACRAO	\$2,000.00
Community Engagement Investments		\$10,700.00
	Wichita Futures Fair	\$8,500.00
	KACRAO Scholarships	\$2,000.00
	Miscellaneous Community Engagement	\$200.00
Total Investment		\$145,300.00
Total Investment (without reserves)		\$69,750.00
Operational Revenue		\$13,900.00
	Membership Dues	\$13,500.00
	Interest Income	\$400.00
Professional Engagement Revenue		\$44,700.00
	Drive-In Workshop	\$2,500.00
	Annual Conference Registration Fees	\$31,200.00
	Annual Conference Sponsorships	\$11,000.00
Community Engagement Revenue		\$8,700.00
	Wichita Futures Fair	\$8,700.00
Total Revenue		\$67,300.00