

Category	2024 Budget	IC2024
REVENUES AND SUPPORT		
3031 Contribute Support - General	1,200,000	
4111 Member Dues - Individual	7,000,000	
4121 Member dues - International	10,000,000	
4131 Member Dues - Lifetime	1,000,000	
4141 Member Dues - UG Student	0	
4411 Revenue Invest-General	0	
4711 Gross Sales KOTESOL Items	200,000	
4731 Print Advertising Revenue	500,000	
4735 Web Advertising Revenue	500,000	
4801 Event Admiss Sales Prereg Merr	7,400,000	5000000
4802 Event Admiss Sales Prereg Pres	27,100,000	18000000
4803 Event Admiss Sales Prereg Nonl	3,900,000	1800000
4804 Event Admiss Sales Prereg Grou	1,800,000	1800000
4805 Event Admiss Sales Prereg Stud	890,000	0
4806 Event Admiss Sales OnSite Merr	850,000	600000
4807 Event Admiss Sales OnSite Nonl	690,000	610000
4808 Event Admiss Sales OnSite Stud	180,000	60000
4809 Event Admiss Sales LMIC	1,540,000	1500000
4810 Event Admiss Sales Online Pres	750,000	750000
4811 Event Rooms Sales Revenue	0	0
4812 Event Presenta Sales Revenue	3,900,000	3900000
4821 Event Display Sales Revenue	0	0
0000a Other (IC staff t-shirt reimb / Na	8,250,000	750000
0000b Other (IC staff single room reim	2,700,000	1500000
9701 Other Income	0	0
Total Revenue and Support	80,350,000	36270000
EXPENSES		
5111 Chapter Dues Share	7,000,000	
5511 SIG Grants - General	500,000	
5611 Committee Grants - General	13,450,000	
5612 Expense KOTESOL Items	1,500,000	
5711 Special Event Grants - Internal	1,500,000	
6111 Leaders Discretionary Funds	6,375,000	2,650,000
6112 Leaders Domestic Travel	650,000	
6311 Speaker Honorarium	300,000	300,000
6312 Speaker Per-Diem	1,900,000	1,900,000
6313 Speaker Travel	5,860,000	5,500,000
6315 Speaker Accommodations	4,100,000	3,500,000
6316 Speaker Meals	0	
6318 Speaker Other Costs - Reimb	0	
6412 Cash Gift for Services	100,000	100000
6413 Non-cash Gift Personal Services	100,000	100000
6613 Meetings Travel	3,000,000	2,000,000
6614 Meetings Refreshments	450,000	150,000
6616 Meetings Meals	350,000	350,000
6833 Event-staff Eventday Travel	3,750,000	2,000,000

6834 Event-staff Eventday Refreshme	500,000	500,000
6835 Event-staff Eventday Accommod	5,500,000	5,500,000
6836 Event-staff Eventday Meals	2,300,000	2,000,000
6857 Event-staff Attire	750,000	750,000
6860 Event-Guest Eventday Hospitalit	2,500,000	0
7211 Office Supplies - Consumables	430,000	400,000
7212 Photocopies and minor printing	30,000	0
7213 Postage & Shipping	3,100,000	0
7214 Telephone/Fax/Communications	1,500,000	0
7216 Awards, Gifts	820,000	200,000
7311 Affiliate Dues	500,000	0
7411 Printing (Bound publications)	20,800,000	800,000
7421 Printing (Publicity-type)	1,270,000	100,000
7431 Printing (Consumables)	900,000	500,000
7441 - Printing-related Materials	0	
7451 Promotion-related Non-print	1,950,000	250,000
7511 - Conference Bags	0	
7521 Badge-holders	425,000	300,000
7531 Signs & Banners	800,000	400,000
7811 Meeting Facilities (room)	400,000	300000
7861 Conference Facilities	16,150,000	14,000,000
7862 Conference Equipment	5,500,000	5,500,000
8111 External Services - Webhosting	640,000	
8211 Consultancy - Prof Services	17,950,000	
8501 - Refund Membership	100,000	
8502 - Refund Event Admission	100,000	
8510 - Refund Other	100,000	
8711 Bank Transfer Fees	300,000	
8721 Bank Account Fees	5,000	
8741 PayPal Transaction Fee	650,000	
0000a Other (IC Attendee meals & Sn	16,800,000	12,500,000
0000b Other (NatCon culture day tour)	1,200,000	
0000c Other (NatCon Cultural entertain	800,000	
0000d NatCon Saturday night dinner	7,500,000	
Total Expenses	163,155,000	62,550,000