

**PROPOSED DRAFT 2026 CNIA SPENDING PLAN FULL VERSION 3 25-09**

	A	C	E	F
		2024 Spending Plan	2025 Spending Plan	2026 Spending Plan
		Plan de Gasto 2024	Plan de Gasto 2025	Plan de Gasto 2026
1	<b>ENGLISH</b>			
	COLORS Revenue...Orange=higher revenue & Gray=lower; Expenses...Green=lower \$ & Red=higher/new \$			
2	<i>CORRECTIONS italics</i>			
3	<b>REVENUE/INCOME</b>			
4	<b>4 Contributed support</b>			
5	<b>4010 Group Contributions</b>	\$ 62,000.00	\$ 64,000.00	\$ 68,000.00
6	Contributions 2023=\$61,000 and 2024=\$62,000			
7	<b>4020 Seventh Tradition</b>			
8	<b>4021 7th - ACM</b>	\$ 800.00	\$ 800.00	\$ 800.00
9	<b>4022 7th - Assy</b>	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10	<b>Total 4020 Seventh Tradition</b>	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
11	<b>4050 Contribution - Other</b>	\$ 970.00	\$ 970.00	\$ 970.00
12	<b>4056 By Individual</b>	\$ 400.00	\$ 400.00	\$ 400.00
13	<b>Total 4050 Contribution - Other</b>	\$ 1,370.00	\$ 1,370.00	\$ 1,370.00
14	<b>Total 4 Contributed support</b>	\$ 66,170.00	\$ 68,170.00	\$ 72,170.00
15	<b>4 Earned revenues</b>			
16	<b>5110 Literature Sales</b>	\$ 1,500.00	\$-	\$-
17	<b>5140 Grapevine Sales</b>	\$ 1,500.00	\$-	\$-
18	<b>5160 Assembly Income (If any/up to) *</b>	\$ 6,800.00	\$ 5,900.00	\$ -
19	<b>TOTAL REVENUE</b>	\$ 75,970.00	\$ 74,070.00	\$ 72,170.00
20				
21	<b>EXPENDITURES</b>			
22	<b>7600-7740 Officers Expenses</b>			
23	<b>7620 Delegate</b>			
24	<b>7621 Mileage **</b>	\$ 1,189.92	\$ 1,047.88	\$ 1,047.88
25	<b>7622 Lodging</b>	\$ 450.00	\$ 450.00	\$ 450.00
26	<b>7623 Registr'n, Meals, Coffee</b>	\$ 120.00	\$ 140.00	\$ 140.00
27	<b>7624 Copies, Supplies</b>	\$ 1,500.00	\$ 400.00	\$ 200.00
28	<b>7627 Forum</b>	pre-funded	pre-funded	pre-funded
29	<b>7628 GSC (incidentals; preconf. lodging)</b>	\$ 500.00	\$ 500.00	\$ 500.00
30	<b>7630 NCCAA</b>	\$ 500.00	\$ 500.00	\$ 500.00
31	<b>7631 PRAASA ***</b>	\$ 600.00	\$ 800.00	\$ -
32	<b>7632 Internat'l Convention</b>	pre-funded	\$ -	\$-
33	<b>Total 7620 Delegate</b>	\$ 4,859.92	\$ 3,837.88	\$ 2,837.88
34	<b>7640 Alt. Delegate</b>			
35	<b>7641 Mileage</b>	\$ 724.94	\$ 606.66	\$ 606.66
36	<b>7642 Lodging</b>	\$ 450.00	\$ 450.00	\$ 450.00
37	<b>7643 Registr'n, Meals, Coffee</b>	\$ 120.00	\$ 140.00	\$ 140.00
38	<b>7644 Copies, Supplies</b>	\$ 100.00	\$ 100.00	\$ 100.00
39	<b>7646 Special Conference</b>	\$ 400.00	\$ -	\$ -
40	<b>7647 Forum</b>	pre-funded	\$ -	\$ -
41	<b>7649 PI/CPC</b>	\$ 740.00	\$ 740.00	\$ 740.00
42	<b>7650 NCCAA</b>	\$ -	\$ -	\$-
43	<b>7651 PRAASA</b>	\$ 600.00	\$ 800.00	\$ -
44	<b>Total 7640 Alt. Delegate</b>	\$ 3,134.94	\$ 2,836.66	\$ 2,036.66
45	<b>7660 Area Chair</b>			
46	<b>7661 Mileage</b>	\$ 1,177.86	\$ 917.90	\$ 917.90
47	<b>7662 Lodging</b>	\$ 450.00	\$ 450.00	\$ 450.00
48	<b>7663 Registr'n, Meals, Coffee</b>	\$ 120.00	\$ 140.00	\$ 140.00

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	A	C	E	F
49	7664 Copies, Supplies	\$ 600.00	\$ 500.00	\$ 500.00
50	7667 Forum	pre-funded	\$ -	\$ -
51	7671 PRAASA	\$ 600.00	\$ 800.00	\$ -
52	<b>Total 7660 Area Chair</b>	<b>\$ 2,947.86</b>	<b>\$ 2,807.90</b>	<b>\$ 2,007.90</b>
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	pre-funded	\$ -	\$ -
59	7691 PRAASA	\$ 600.00	\$ 800.00	\$ -
60	<b>Total 7680 Alt. Chair</b>	<b>\$ 2,610.92</b>	<b>\$ 2,702.28</b>	<b>\$ 2,057.28</b>
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	pre-funded	\$ -	\$ -
67	7711 PRAASA	\$ 600.00	\$ 800.00	\$ -
68	<b>Total 7700 Secretary</b>	<b>\$ 3,217.94</b>	<b>\$ 3,293.32</b>	<b>\$ 3,293.32</b>
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	pre-funded	\$ -	\$ -
76	7731 PRAASA	\$ 600.00	\$ 800.00	\$ -
77	<b>Total 7720 Treasurer</b>	<b>\$ 3,545.36</b>	<b>\$ 3,123.32</b>	<b>\$ 2,323.32</b>
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	pre-funded	\$ -	\$ -
84	7751 PRAASA	\$ 600.00	\$ 800.00	\$ -
85	<b>Total 7740 Registrar</b>	<b>\$ 2,044.94</b>	<b>\$ 2,096.66</b>	<b>\$ 1,196.66</b>
86	<b>Total 7600 Officers Expenses</b>	<b>\$ 22,361.88</b>	<b>\$ 20,698.02</b>	<b>\$ 15,753.02</b>
87	7800 Appointed Chair Expenses			
88	7820 Literature Chair			
89	7821 Mileage	\$ 1,059.94	\$ 1,338.24	\$ 567.24
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	\$ -
94	<b>Total 7820 Literature Chair</b>	<b>\$ 2,329.94</b>	<b>\$ 2,828.24</b>	<b>\$ 1,157.24</b>
95	7840 Grapevine/La Vina Chair			
96	7841 Mileage	\$ 742.36	\$ 594.86	\$ 594.86
97	7842 Lodging	\$ 450.00	\$ 450.00	\$ 450.00
98	7843 Registr'n, Meals, Coffee	\$ 120.00	\$ 140.00	\$ 140.00
99	7844 Copies, Supplies	\$ 100.00	\$ 100.00	\$ 100.00

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	A	C	E	F
100	7846 Special Conference ***	\$ 1,000.00	\$ 800.00	\$ -
101	7851 PRAASA	\$ 600.00	\$ 800.00	\$ -
102	<b>Total 7840 Grapevine Chair/La Viña</b>	<b>\$ 3,012.36</b>	<b>\$ 2,884.86</b>	<b>\$ 1,284.86</b>
103	7860 Bridging The Gap			
104	7861 Mileage	\$ 1,418.39	\$ 1,097.46	\$ 578.46
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	\$ -
109	7871 PRAASA	\$ 600.00	\$ 800.00	\$ -
110	<b>Total 7860 Bridging The Gap</b>	<b>\$ 3,688.39</b>	<b>\$ 3,387.46</b>	<b>\$ 1,268.46</b>
111	7900 Archives Chair			
112	7901 Mileage	\$ 738.34	\$ 608.36	\$ 538.36
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	<b>Total 7900 Archives Chair</b>	<b>\$ 4,108.34</b>	<b>\$ 2,248.36</b>	<b>\$ 1,378.36</b>
120	7920 Alt Archives Chps			
121	7921 Mileage	\$ 718.24	\$ 577.34	\$ 507.34
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	\$ -
126	7927 PRAASA	\$ 600.00	\$ 800.00	\$ -
127	<b>Total 7920 Alt Archives Chps</b>	<b>\$ 3,288.24</b>	<b>\$ 2,767.34</b>	<b>\$ 1,097.34</b>
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	<b>Total 7940 Oral Translation Chair</b>	<b>\$ 2,670.00</b>	<b>\$ -</b>	<b>\$ -</b>
134	7950 Written Translation Chair			
135	7951 Mileage	\$ 1,839.82	\$ 2,383.86	\$ 883.86
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	<b>Total 7950 Written Translation Chair</b>	<b>\$ 3,009.82</b>	<b>\$ 3,773.86</b>	<b>\$ 1,473.86</b>
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	\$ -
146	<b>Total 7960 Technology Chair</b>	<b>\$ 3,645.18</b>	<b>\$ 3,213.76</b>	<b>\$ 1,988.76</b>
147	7990 Accessibility Chair			
148	7991 Mileage	0	\$ 577.34	698
149	7992 Lodging	0	337.5	460
150	7993 Registr'n, Meals, Coffee	0	\$ 120.00	160

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	A	C	E	F
151	7994 Copies, Supplies	0	0	0
152	7995 PRAASA	0	\$ 800.00	0
153	<b>Total 7990 Accessibility Chair</b>	0	1834.84	1318
154	7930 AV Technician			
155	7931 Mileage	\$ 1,106.84	\$ 960.78	\$ 960.78
156	7932 Lodging (Corrected)	\$ 800.00	\$ 800.00	\$ 800.00
157	7933 Registr., Meals, Coffee (Corrected)	\$ 120.00	\$ 140.00	\$ 140.00
158	7934 PRAASA	\$ 600.00	\$ 800.00	\$ -
159	<b>Total 7930 AV TECH</b>	\$ <b>2,626.84</b>	\$ <b>2,700.78</b>	\$ <b>1,900.78</b>
160	<b>Total 7800-7960 Appointed Chair Expenses</b>	\$ <b>28,379.11</b>	\$ <b>23,804.66</b>	\$ <b>11,549.66</b>
161	<b>Other Expenditures</b>			
162	<b>7970-7990 Translation and Interpretation</b>			
163	7971 Spanish Translation (ACM)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
164	7981 Spanish Translation-Assemblies	\$ 4,000.00	\$ -	\$ -
165	<b>Total Spanish Translation</b>	\$ <b>7,000.00</b>	\$ <b>3,000.00</b>	\$ <b>3,000.00</b>
166	7982 Mileage-Spanish Translator	\$ 1,000.00	\$ 925.00	\$ 450.00
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	<b>Total 7970-7990 Translation and Interpretation</b>	\$ <b>12,450.00</b>	\$ <b>5,375.00</b>	\$ <b>4,900.00</b>
171	<b>8000 Assemblies</b>		\$ -	\$ -
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	<b>Total 8000 Assemblies</b>	\$ <b>6,800.00</b>	\$ <b>800.00</b>	\$ <b>800.00</b>
179	<b>8070 Other Area Event Officer Expenses</b>			
180	8071 Agenda Workshop Mileage	\$ 2,000.00	\$ 600.00	\$ 1,200.00
181	8072 Mileage Under-reimbursed by Districts	\$ 500.00	\$ 500.00	\$ 1,200.00
182	8074 CNCA-06 Election Expenses (even years)	\$ -	\$ -	\$ -
183	<b>Total 8070 Other Area Event Officer Expenses</b>	\$ <b>2,500.00</b>	\$ <b>1,100.00</b>	\$ <b>2,400.00</b>
184	<b>8100 Accents, Grapevine, Literature</b>			
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	<b>Total 8150 Accents &amp; Acentos Production</b>	\$ <b>7,000.00</b>	\$ <b>1,000.00</b>	\$ <b>1,000.00</b>
191	8180 AA Grapevine Purchases	\$ 1,500.00	\$ -	\$ -
192	8190 AA Literature Purchases	\$ 1,500.00	\$ -	\$ -
193	<b>Total 8100 Accents, Grapevine, Literature</b>	\$ <b>10,000.00</b>	\$ <b>1,000.00</b>	\$ <b>1,000.00</b>
194	<b>8200 Liability Insur., Rent &amp; Misc.</b>			
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
197	8240 Archives Facility Rental (or combined with ACM/Storage) *****	\$ 2,820.00	\$ 9,820.00	\$ 8,820.00
198	<b>Total 8200 Liability Insur., Rent &amp; Misc.</b>	\$ <b>7,420.00</b>	\$ <b>14,420.00</b>	\$ <b>13,420.00</b>
199	<b>8300 Web Site</b>			
200	8310 Website Domain & Host	\$ 100.00	\$ 100.00	\$ 200.00

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	A	C	E	F
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	<b>Total 8300 Web Site</b>	\$ 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	<b>Total 8400 Access., GV Carry Message) &amp; Lingu. Serv.</b>	\$ 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	<b>Total 8500 Misc expenses</b>	\$ 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	<b>Total 8630 Bank Fees</b>	\$ 515.00	\$ 515.00	\$ 515.00
226	<b>Total 8600 Taxes &amp; Fees</b>	\$ 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	<b>Total 9000 E-Services and Equipment</b>	\$ 3,000.00	\$ 1,300.00	\$ 1,500.00
233	pre-funded Sinking Fund (Forum, Other)	\$ 1,650.00	\$ 400.00	\$ -
234				
235	<b>Total Other Expenditures</b>	\$ 55,035.00	\$ 33,810.00	\$ 33,935.00
236	PRAASA (8) & Special Conferences (4)			\$ 15,200.00
237	TWO ACM virtual not in-person; still pay translation			(\$3,500)
238	Reduce Mileage 0.50/mile (25% less)			\$ -
239	<b>NET OPERATING REVENUE</b>	\$ 75,970.00	\$ 74,070.00	\$ 72,170.00
240	<b>GRAND TOTAL EXPENDITURES</b>	\$ 105,775.99	\$ 78,312.68	\$ 72,937.68
241	<b>NET REVENUE (LOSS)</b>	\$ (29,805.99)	\$ (4,242.68)	\$ (767.68)
242				
243	<b>WAYS TO TRIM COSTS</b>			
244				
245	All assemblies two days An additional, one-day virtual assembly 1 day in August or September (and subtract an ACM = actual cost \$1,750 and			\$2,500
246	translation \$450)			\$2,200
247	Phase out oral translation			0
248	Phase out written translation to artificial intelligence or such?			\$2,500
249	<b>BANK ACCOUNTS</b>			

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	A	C	E	F
250	Checking	\$ 47,000.00	\$13,000	\$9,000
251	Sinking Fund (for every other year expenses)	\$3,300	\$ 800.00	\$ 800.00
252	Prudent Reserve ****	\$10,000	\$15,000	\$15,000
253	<b>Total Bank Accounts</b>	\$ 60,300.00	\$28,800	\$24,800
254	<b>MISCELLANEOUS CALCULATIONS/NOTES</b>			
	* 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			
255	this 0			
256	** Mileage 0.67/mile (current)	\$ 20,010.99	\$ 18,095.02	\$ 16,110.68
257	Mileage 0.60/mile (10% less)			\$ 16,311.94
258	Mileage 0.50/mile (25% less)			\$ 13,661.83
259	Mileage 0.30/mile (55% less)			\$ 8,197.10
	*** Conferences: by position, purpose or random? Example options (not final): PRAASA 8 = 5/7 officers and 3 chairs =			
260	\$11,200; and 2 other chairs to special conferences (13/17)			
261	**** Accessibility chair to full year			
262	***** Really <\$2,000 moving costs			
	<b>What is the average cost of an assembly - \$8,500</b> (including translation & technology); it is more like <b>\$12,000</b> if include officers/chairs costs = add mileage \$1,500/event, registration \$640 (\$40/event X 16) and lodging \$1,425/event (more for 3-			
263	day one)			
	<b>What is the cost of an ACM?</b> Rent is \$300; it is more like \$2,500 (\$700 for translation & technology) and (\$1,500 for			
264	officers'/chairs' mileage			
265	<b>SPENDING PLAN &amp; OTHER COSTS</b>			
266	Assemblies 40,000+			
267	ACMs 20,000			
268	PRAASA 11,000 2026?			
269	Special conferences 4,000 plus NCCAA & Hispanic one			
270	Rent, contracts & insurance 14,000			
271	Taxes, accounting and bookkeeping 5,000			
272	GSC 3,600			
273	Technology 3,000			
274	Linguistic conference & support 2,400			
	Total <b>\$82,000</b> ; there are additional costs not included and some			
275	costs never recorded (food and other local costs of assembly)			