

ALIGNMENT - ALL BUDGETS

FISCAL YEAR 18/19

Revenue	Account Description	ALIGNMENT NASHVILLE	ALIGNMENT USA	NASHVILLE HUB	FORD NGL CONTRACT	BOARD DESIGNATED	TOTAL ALL
41006	FUNDS TRANSFER - BOARD DESIGNATED FUNDS					262,747.94	262,747.94
	SPRING ASV TRANSFER					69,200.00	
	FALL ASV TRANSFER					74,638.74	
	SEL CONFERENCE TRANSFER					118,909.20	
41020	FUNDS TRANSFER - EVENTS	111,958.11					111,958.11
42000	SUPPORT SERVICES		389,500.00				389,500.00
42500	CONSULTING SERVICES			201,300.00			201,300.00
42800	ADMINISTRATIVE FEE	10,864.00					10,864.00
43330	FOUNDATION AND TRUST GRANTS	83,000.00		2,500.00	151,664.00		237,164.00
43410	CORPORATE CONTRIBUTIONS	25,000.00					25,000.00
43450	INDIVIDUAL & BUSINESS CONTRIBUTIONS	560.00					560.00
44530	LOCAL GOVERNMENT GRANTS:						
	METRO NASHVILLE GOVERNMENT	150,000.00					150,000.00
	MNPS	200,000.00					200,000.00
46410	MONEY MARKET ACCOUNT INTEREST	5,330.00	4,420.00	3,250.00			13,000.00
46430	EXPENSE REIMBURSEMENT		52,000.00	41,775.00			93,775.00
46440	PUBLICATIONS INCOME			5,400.00			5,400.00
	EVENT INCOME:						
49100	REGISTRATION FEES	221,400.00	77,175.00	1,028,413.00			1,326,988.00
49110	SPRING ASV			481,179.00			
49120	FALL ASV			547,234.00			
49125	STUDENT AMBASSADOR WORKSHOP			0.00			
49140	SEL CONFERENCE	221,400.00					
49160	AUSA NETWORKING CONFERENCE		77,175.00				
49200	EVENT SPONSORSHIP	124,850.00					124,850.00
<b>Total</b>		<b>932,962.11</b>	<b>523,095.00</b>	<b>1,282,638.00</b>	<b>151,664.00</b>	<b>262,747.94</b>	<b>3,153,107.05</b>
Expenses	Account Description	ALIGNMENT NASHVILLE	ALIGNMENT USA	NASHVILLE HUB	FORD NGL CONTRACT	BOARD DESIGNATED	TOTAL ALL
	EVENT EXPENSES:						
50010	EVENT MANAGEMENT/CONSULTANTS	10,000.00	4,500.00	37,889.00			52,389.00
50020	EVENT FACILITY, CATERING, AV	72,200.00	21,718.00	107,395.10			201,313.10
50030	EVENT HOTEL & TRANSPORTATION	2,500.00	33,995.00	327,283.20			363,778.20
50040	EVENT AND CREDIT CARD FEES	23,542.00	5,675.00	37,984.50			67,201.50
50050	EVENT PRINTING/SUPPLIES/POSTAGE	1,920.00		1,150.00			3,070.00
50060	EVENT HONORARIUM/STIPEND/AWARDS	28,850.00		80,100.00			108,950.00
<b>Expenses (Cont.)</b>							

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	EVENT EXPENSES - OTHER	9,056.00		2,600.00		52,000.00	<b>63,656.00</b>
	DIRECT COST: CONSULTANTS						
50110	CONSULTANT/SALES TRAVEL		47,000.00	36,025.00			<b>83,025.00</b>
50120	MEALS AND PER DIEM - CONSULTANT		5,000.00	5,500.00			<b>10,500.00</b>
50130	PRINTING & SUPPLIES - CONSULTANTS			2,990.00			<b>2,990.00</b>
50140	SHIPPING & FREIGHT - CONSULTANTS			250.00			<b>250.00</b>
50150	COST COMCO		20,000.00				<b>20,000.00</b>
50100	CONSULTANT		32,000.00	118,676.25			<b>150,676.25</b>
60920	BUSINESS REGISTRATION FEES	148.00	123.00	90.00			<b>361.00</b>
	CONTRACT SERVICES:						
62110	AUDIT/ACCOUNTING	4,100.00	3,400.00	2,500.00			<b>10,000.00</b>
62130	CONSULTANT - OPERATIONS		9,000.00	200.00			<b>9,350.00</b>
62140	LEGAL FEES	1,115.00	925.00	680.00			<b>2,720.00</b>
62150	OUTSIDE CONTRACT SERVICES	697.00	578.00	425.00			<b>1,700.00</b>
62160	PROFESSIONAL SERVICES	4,100.00	3,400.00	45,500.00	140,800.00		<b>193,800.00</b>
62170	WEB DEVELOPER	1,000.00	5,000.00	1,000.00			<b>7,000.00</b>
62180	GRAPHIC DESIGN	2,000.00	5,000.00	2,500.00			<b>9,500.00</b>
	FACILITIES & EQUIPMENT:						
62801	RENT	30,836.22	25,571.50	18,802.58			<b>75,210.30</b>
62802	UTILITIES	1,845.00	1,530.00	1,125.00			<b>4,500.00</b>
62803	FURNITURE	820.00	680.00	500.00			<b>2,000.00</b>
62840	EQUIPMENT - BUY, RENT, MAINTENANCE	5,393.00	5,544.00	2,225.00			<b>13,162.00</b>
62845	BUILDING - MAINTENANCE & REPAIR	205.00	170.00	125.00			<b>500.00</b>
	OPERATIONS:						
65010	BOOKS, SUBSCRIPTIONS, REFERENCES	1,582.00	908.00	558.00			<b>3,048.00</b>
65020	POSTAGE & SHIPPING	287.00	238.00	175.00			<b>700.00</b>
65030	PRINTING & COPYING	2,050.00	1,700.00	1,250.00			<b>5,000.00</b>
65040	SUPPLIES	3,075.00	2,550.00	1,875.00			<b>7,500.00</b>
65050	PHONE/CONFERENCE CALLS	8,009.00	3,353.00	3,446.00			<b>14,808.00</b>
	OTHER EXPENSES:						
65110	ADVERTISING	500.00	2,250.00	2,250.00			<b>5,000.00</b>
65115	BANKING FEES	246.80	263.20	370.00			<b>880.00</b>
65120	INSURANCE	4,157.22	3,447.45	2,534.89			<b>10,139.56</b>
65130	COMMUNICATIONS/IN-HOUSE PUBLICATIONS	4,944.00	4,115.00	820.00			<b>9,879.00</b>
65140	OUTSIDE COMPUTER SERVICES	1,670.00	1,898.00	1,596.00			<b>5,164.00</b>
65150	MEMBERSHIPS & DUES	2,290.50	697.00	512.50			<b>3,500.00</b>
65155	HONORARIUM/STIPEND					65,000.00	<b>65,000.00</b>
65160	OTHER COSTS	61.50	51.00	37.50			<b>150.00</b>
<b>Expenses (Cont.)</b>	<b>Account Description</b>	<b>ALIGNMENT NASHVILLE</b>	<b>ALIGNMENT USA</b>	<b>NASHVILLE HUB</b>	<b>FORD NGL CONTRACT</b>	<b>BOARD DESIGNATED</b>	<b>TOTAL ALL</b>
65170	STAFF DEVELOPMENT	1,433.00	873.00	644.00		20,000.00	<b>22,950.00</b>
	EMPLOYMENT EXPENSES:						
66105	HOURLY WAGES	7,284.16	1,821.04				<b>9,105.20</b>

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66100	SALARIES	383,451.64	242,424.74	148,458.69			774,335.07
66200	EMPLOYEE BENEFITS	44,911.60	29,490.48	19,393.94			93,796.02
66300	PAYROLL TAXES	29,891.29	18,684.80	11,357.09			59,933.18
66400	PAYROLL FEES	1,499.54	795.81	554.65			2,850.00
	TRAVEL & MEETINGS						
68301	NEW COMMUNITY DEVELOP TRAVEL/MEET	0.00	10,000.00	5,000.00			15,000.00
68302	NEW COMMUNITY DEVELOP MEALS/PER DIEM	0.00	1,500.00	750.00			2,250.00
68303	EXISTING COMMUNITY SITE VISIT TRAVEL		5,000.00				5,000.00
68304	EXISTING COMMUNITY SITE MEALS/PER DIEM		750.00				750.00
68310	CONFERENCE REGISTRATION	10,600.00	5,100.00	6,000.00			21,700.00
68350	CONFERENCE MEALS AND PER DIEM	750.00	500.00	500.00			1,750.00
68370	IN TOWN MEETINGS	2,500.00	500.00	500.00			3,500.00
68380	ANNUAL MEETING	10,000.00					10,000.00
68340	GROUND TRANSPORTATION	1,500.00	348.00	192.00			2,040.00
<b>Total</b>		<b>723,171.47</b>	<b>570,068.02</b>	<b>1,042,290.89</b>	<b>140,800.00</b>	<b>137,000.00</b>	<b>2,613,330.38</b>
	TRANSFERS TO OTHER PROGRAMS			111,958.11	10,864.00		122,822.11
	TRANSFERS TO BOARD FUNDS	118,909.20		143,838.74			262,747.94
<b>OVER/UNDER</b>		<b>90,881.44</b>	<b>-46,973.02</b>	<b>-15,449.74</b>	<b>0.00</b>	<b>125,747.94</b>	<b>154,206.62</b>

**AN, AUSA, & HUB ONLY**

**28,458.68**