

	Year End June 2026	Proposed BUDGET 2026- 2027
Income:		
Membership Dues	\$70,818.00	\$74,000.00
Sponsorship		
Awards	\$33,070.00	\$40,000.00
EditCon	\$15,600.00	\$16,000.00
Master Series	\$2,000.00	\$2,000.00
Mentorship		
Offline	\$1,250.00	\$1,500.00
Podcast	\$2,000.00	\$2,000.00
Extra from Lead/Partner Sponsorships		
Merch	\$690.00	\$2,000.00
Friends of the CCE	\$1,310.00	\$2,000.00
Ticket Sales		
Award Submission Fee	\$1,450.00	\$1,500.00
Award Ticket Sales	\$24,440.00	\$30,000.00
Awards: Other Income	\$2,820.00	\$3,000.00
EditCon Ticket Sales	\$13,041.00	\$15,000.00
Full Membership Submission Fee		\$500.00
Master Series/Behind the Screen	\$30.00	\$500.00
Mentorship	\$570.00	\$500.00
Offline	\$360.00	\$500.00
Workshops	\$2,228.00	\$4,000.00
Other Ticket Sales		\$500.00
Grants	\$5,000.00	\$25,000.00
Accounts Receivable		
Total Income	\$176,677.00	\$220,500.00
Expenses		
PROJECT EXPENSES		
Awards Expenses	\$71,228.14	\$90,000.00
DEI Expenses		
EditCon Expenses	\$14,829.80	\$16,000.00
Master Series Expenses	\$28.84	
Mentorship Expenses	\$385.60	\$500.00
Offline Event	\$956.20	\$1,000.00
Podcasting Expenses	\$3,982.04	\$3,000.00
Social & Promo Events	\$2,266.91	\$2,500.00
Workshops	\$1,849.56	\$2,000.00
Merch	\$1,525.50	\$1,000.00
Project Expenses	\$97,052.59	\$116,000.00

	Year End June 2026	Proposed BUDGET 2026- 2027
OPERATING EXPENSES		
6001 Accounting	\$1,243.00	\$1,243.00
6010 Administrative Support	\$54,489.19	\$54,500.00
6015 Communications Employee	\$4,041.00	\$6,000.00
6020 Advertising/Promotion		
6040 Bank & PayPal Service Charges	\$3,747.33	\$4,500.00
6100 Computer Rental	\$813.60	\$800.00
6110 Computer Software & Hardware	\$1,342.44	\$1,500.00
6140 Gifts		\$500.00
6150 Honorarium		
6160 Insurance	\$4,813.83	\$4,900.00
6250 Legal fees		
6330 Meals and entertainment		
6360 Office Supplies and expenses	\$86.65	\$250.00
6390 Postage and Delivery		\$100.00
6440 Sponsorship Expense	\$3,375.00	
6440 Sponsorship Expense - TEMPO	\$972.01	\$1,000.00
6490 Translations	\$2,192.66	\$3,000.00
6510 Travel	\$250.00	
6540 Professional Development		
6701 Web Design, Webmaster & Support	\$1,174.62	\$1,500.00
6703 Web & Domain	\$3,758.65	\$10,000.00
Operating Expenses	\$82,299.98	\$89,793.00
Accounts Payable		
Project Expenses	\$97,052.59	\$116,000.00
Operating Expenses	\$82,299.98	\$89,793.00
Total Expenses	\$179,352.57	\$205,793.00
Total Income	\$176,677.00	\$220,500.00
Total Expense	\$179,352.57	\$205,793.00
Net Operating Income	-\$2,675.57	\$14,707.00