

Category**2025 Budget IC2025****REVENUES AND SUPPORT**

3031 Contribute Support - General	2,000,000	
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	1,000,000	500000
4735 Web Advertising Revenue	500,000	
4801 Event Admiss Sales Prereg Mem	4,800,000	4,800,000
4802 Event Admiss Sales Prereg Presn	12,000,000	12,000,000
4803 Event Admiss Sales Prereg NonMer	1,780,000	1780000
4804 Event Admiss Sales Prereg Group	4,500,000	4,500,000
4805 Event Admiss Sales Prereg Stud	100,000	100,000
4806 Event Admiss Sales OnSite Mem	2,000,000	2,000,000
4807 Event Admiss Sales OnSite NonMer	1,660,000	1660000
4808 Event Admiss Sales OnSite Stud	60,000	60000
4809 Event Admiss Sales LMIC	120,000	120000
4810 Event Admiss Sales Online Presn	2,400,000	2400000
4811 Event Rooms Sales Revenue	0	0
4812 Event Presenta Sales Revenue	0	0
4821 Event Display Sales Revenue	4,500,000	4500000
0000a Other (IC staff t-shirt reimb / NatCo	1,000,000	1000000
0000b Other (IC staff single room reimb / I	0	0
9701 Other Income	0	0

Total Revenue and Support	56,620,000	35420000
----------------------------------	-------------------	-----------------

EXPENSES

5111 Chapter Dues Share	7,000,000	
5511 SIG Grants - General	700,000	
5611 Committee Grants - General	7,450,000	
5612 Expense KOTESOL Items	2,000,000	
5711 Special Event Grants - Internal	1,500,000	
6111 Leaders Discretionary Funds	5,825,000	2,000,000
6112 Leaders Domestic Travel	900,000	
6311 Speaker Honorarium	0	0
6312 Speaker Per-Diem	1,500,000	1500000
6313 Speaker Travel	500,000	500,000
6315 Speaker Accommodations	2,000,000	2,000,000
6316 Speaker Meals	0	
6318 Speaker Other Costs - Reimb	0	
6412 Cash Gift for Services	0	0
6413 Non-cash Gift Personal Services	0	0
6613 Meetings Travel	3,000,000	2,000,000
6614 Meetings Refreshments	450,000	150,000

Category	2025 Budget IC2025	
6616 Meetings Meals	250,000	250,000
6833 Event-staff Eventday Travel	3,450,000	1,700,000
6834 Event-staff Eventday Refreshment	500,000	500,000
6835 Event-staff Eventday Accommodate	6,500,000	5,000,000
6836 Event-staff Eventday Meals	1,800,000	1,500,000
6857 Event-staff Attire	1,000,000	1,000,000
6860 Event-Guest Eventday Hospitality	2,700,000	0
7211 Office Supplies - Consumables	230,000	200,000
7212 Photocopies and minor printing	130,000	100000
7213 Postage & Shipping	3,250,000	150,000
7214 Telephone/Fax/Communications	2,500,000	1000000
7216 Awards, Gifts	660,000	100,000
7311 Affiliate Dues	500,000	0
7411 Printing (Bound publications)	15,800,000	800,000
7421 Printing (Publicity-type)	1,200,000	100,000
7431 Printing (Consumables)	500,000	500,000
7441 · Printing-related Materials	0	
7451 Promotion-related Non-print	1,700,000	0
7511 · Conference Bags	0	0
7521 Badge-holders	300,000	300,000
7531 Signs & Banners	300,000	300,000
7811 Meeting Facilities (room)	400,000	300000
7861 Conference Facilities	15,300,000	13,000,000
7862 Conference Equipment	6,000,000	6,000,000
8111 External Services - Webhosting	410,000	
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	1,200,000	
Total Expenses	117,960,000	40,950,000