

NACEP 2015 Proposed Budget
Committees & Strategic Planning Initiatives
Draft Presented for Approval January 2015

	2014 Actual from Operations Lines (Approx.)	2014 Actual from Committee/Strategic Planning Lines	2015 Proposed Strategic Planning Budget	2015 Proposed Operational Budget
Accreditation Commission				
Accreditation Commission Meetings		2,063		
Recognition of Accredited Programs		663		
Travel		1,970		
Teleconferencing	1,000	1,000		
Printing of accreditation & survey guides	500			
	1,500	5,696	-	12,000
Communications				
Ambassadors		2,829		
Website software & services	1,000	65		
Webinar software	250			
Advertising and promotions	750			
Printing of Memphis report	500			
Teleconferencing	1,000			
2-1-2 Research & Issue Briefs			8,000	
2-3-1 Communication Strategy			2,500	
	3,500	2,894	10,500	8,500
Governmental Relations				
Congressional Briefing		1,466		
Travel for Chair to national meeting		297		
	-	1,763	-	2,000
Membership				
New & renewing member packets	2,400			
Printing/shipping for ambassadors/state events	5,000			
Support for launching state chapters		400		
IRS fee for group exemption for state chapters		3,000		
	7,400	3,400	-	8,000
Research				
Multi-institutional research study proposal		3,000		
Research Mini-Grants		1,500		1,500
2-1-1 Use member & longitudinal data		2,500	5,000	
	-	7,000	5,000	1,500
Multiple				
Board Meetings (now under Operations)		11,065		12,000
2-2-2 Launch Partnerships			3,000	
	-	11,065	3,000	12,000
TOTAL	\$ 12,400	\$ 31,818	\$ 18,500	\$ 44,000

Note: Items beginning with numbers are strategic planning action steps, amount listed is from the 11/13 Strategic Planning Budget.