

**TENNESSEE REALTORS®**

**Proposed 2019 Operating Budget**

**2018 Dues based on 24,000 R & RA mbrs. @\$105.00**

**2019 Dues based on 26,000 R & RA mbrs. @\$105.00**

**Actual Membership (R & RA) at August 31, 2018 - 28,247**

**2019  
Proposed Budget**

**INCOME**

State Dues	2,666,382.00
Issues Mobilization Assessment	379,863.00
Interest Income	40,000.00
Other(Affinity Programs, Labels, Pins, etc.)	9,500.00
AREA Leadership Tuition	17,980.00
Conference Fees & Sponsorships	80,000.00

**TOTAL INCOME 3,193,725.00**

**EXPENSES**

**General Business**

Building Utilities & Maintenance	64,600.00
Taxes and Insurance	55,600.00
Professional Fees	46,500.00
Human Resources	1,271,051.00

**Subtotal 1,437,751.00**

**Administrative**

General Office Expenses	5,040.00
Dues & Subscriptions	1,100.00
Committees and Task Forces	13,050.00
Executive Committee Meetings	36,800.00
Officers' Travel (Pres, Pres-elect, Secy/Treas)	120,600.00
DVPs & Immed. Past Pres Travel	14,500.00
National Directors Travel	51,000.00
Hospitality (Region 4 Reception etc)	15,000.00
NAR Region 4 Ldrp Retreat	5,000.00
NAR Realtor Relief Foundation	5,000.00
Leadership Roadshow	30,000.00
TN Leadership Conference	25,000.00
Diversity Conference	6,000.00
AE Educational Program	10,000.00
Professional Standards Services	6,000.00
Mbrp Fee- TN Chamber of Commerce	3,000.00
Awards and Memorials	10,360.00
Legal & Ethics Hot Line	64,000.00
Staff Travel & Professional Development	77,100.00

**Subtotal 498,550.00**

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	<b>2019 Proposed Budget</b>
<b>Communications</b>	
General Office Expenses	2,935.00
Dues & Subscriptions	870.00
The TN Digest	600.00
Communication Platforms	44,300.00
Realtor® Branding	67,800.00
Social Media Marketing(moved to Comm Platforms)	-
Staff Travel & Professional Development	13,395.00
<b>Subtotal</b>	<b>129,900.00</b>
<b>Education and Professional Development</b>	
General Office Expenses	2,796.00
Dues & Subscriptions	-
Education Programs/Spring Conference	76,400.00
Tennessee REALTORS® Leadership Academy	28,360.00
Staff Travel & Professional Development	10,800.00
<b>Subtotal</b>	<b>118,356.00</b>
<b>Governmental Affairs</b>	
General Office Expenses	2,777.00
Dues & Subscriptions	500.00
Governmental Affairs Programs & Expenses	5,000.00
REALTOR® Advocacy Training	20,000.00
PAGS and Workgroups	2,000.00
Tennessee REALTORS® Day on the Hill	18,000.00
Lobbying Fees and Expenses	114,825.00
Outreach Program	-
Annual Platinum RPAC Investment	10,000.00
Issues Mobilization Fund (NCD)	379,863.00
Travel Expenses (Govt'l Chair & FPCs DC Mtg.)	7,500.00
Staff Travel & Professional Development	20,700.00
<b>Subtotal</b>	<b>581,165.00</b>

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**Member Services**

General Office Expenses	2,816.00
Spring Conference	3,600.00
Online Forms & Support	252,000.00
Document Archiving	13,000.00
Forms Committees	4,800.00
Staff Travel & Professional Development	11,690.00
<b>Subtotal</b>	<b>287,906.00</b>

**Technology**

General Office Expenses	2,700.00
Internet Site & Services	9,926.00
Mobile App (ERMA)	1,000.00
Technology Resources	59,600.00
Webinars, Webcast Streaming	500.00
Staff Travel & Professional Development	12,260.00
<b>Subtotal</b>	<b>85,986.00</b>

**Total Expenses** 3,139,614.00

Contingency	9,111.00
Building Reserve	10,000.00
Equipment Reserve	15,000.00
General Reserves	20,000.00
<b>Subtotal</b>	<b>54,111.00</b>

**TOTAL** 3,193,725.00