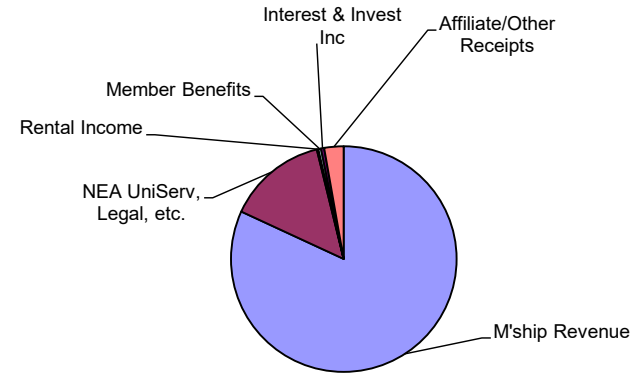


**REVENUE BY MAJOR BUDGET CATEGORY**

CATEGORY	2021-22		2022-2023	
	ACTUAL	% of Total	BUDGET	% of Total
M'ship Revenue	8,883,670	84.4%	9,726,000	81.1%
NEA UniServ, Legal, etc.	1,440,810	13.7%	1,694,810	14.1%
Rental Income	22,917	0.2%	25,000	0.2%
Member Benefits	33,074	0.3%	43,889	0.4%
Interest & Invest Inc	(174,395)	-1.7%	55,000	0.5%
Affiliate/Other Receipts	119,365	1.1%	331,314	2.8%
Trf, Cash Mgt & PF	202,404	1.9%	120,000	1.0%
	<u>10,527,845</u>	<u>100.0%</u>	<u>11,996,013</u>	<u>100.0%</u>

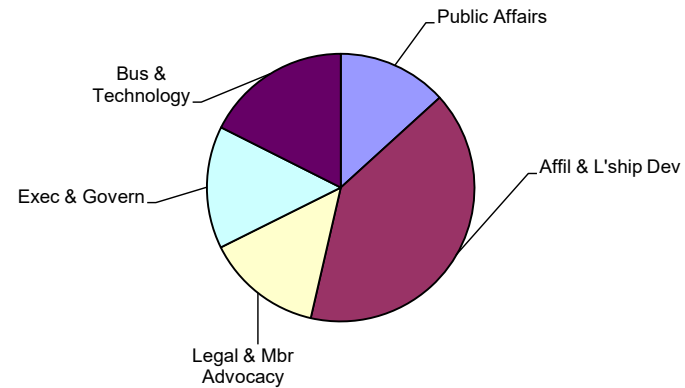
**TSTA Revenue 2022-23**



**EXPENDITURES BY MAJOR BUDGET CATEGORY**

CATEGORY	2021-22		2022-2023	
	ACTUAL	% of Total	BUDGET	% of Total
Public Affairs	1,304,898	12.5%	1,589,962	13.3%
Affil & L'ship Dev	4,378,573	42.1%	4,829,183	40.3%
Legal & Mbr Advocacy	1,577,984	15.2%	1,684,446	14.1%
Exec & Govern	1,598,075	15.4%	1,772,527	14.8%
Bus & Technology	1,540,072	14.8%	2,103,916	17.6%
	<u>10,399,602</u>	<u>100.0%</u>	<u>11,980,034</u>	<u>100.0%</u>
Net Revenue	<u>128,243</u>		<u>15,979</u>	

**TSTA Expenditures 2022-23**



BUDGET COMMITTEE: Linda Estrada, Vice President, Chair; Kimberly Jackson, President Region 16; Selena Valdez, President Region 3; Winifred Jackson, President Region 18; Lauren Kern Smith, President Region 12; Sandra Bañales, President Region 13; Ovidia Molina, President.