



# 2006 Program of Work & Budget

adopted at xx/xx/06 BOD meeting

## Introduction

The primary purpose of a trade association like NSHBA is to marshal volunteers from the industry who have an attitude of enlightened self-interest in order to improve their industry.

Marshaling the skills and abilities of volunteers and to determine how to best use the available financial resources is why an Annual Program of Work & Budget is prepared. It also reflects how the organization intends to follow through with the strategic plan. By adopting the 2006 Program of Work and Budget the Board of Directors reaches agreement concerning what the organization desires to do in the coming year.

A program of work and budget does not set new direction that is the task of the association's strategic plan. This document provides a charge for the association's officers, committees, councils and task forces and staff for the year. It also establishes budgets and delegates authority & responsibility to the appropriate committee, council or task force to carry out their charge. Plus it serves to maintain continuity from year to year for the various NSHBA committees and councils.

## Overview

There are a number of components of this association that work together in a complementary fashion to realize the vision of the association.

The **Board of Directors** are responsible to set policy and direction for NSHBA by adopting a strategic plan, and an annual program of work & budget. Plus they provide feedback from their LHBA in their representative's role when taking a position on industry issues or NSHBA business. As individuals they also serve NSHBA as volunteers for the various committees of the association.

**Program Classifications** are used bring a particular focus to the activities of the organization. For example "Governance" has an internal association focus. This provides for the welfare and management of the association, and does not provide direct member service or benefit. Member services and benefits are delivered through either Committees or Councils and typically benefits the industry as a whole or benefits a specific market segment or individuals within the industry. The following is a listing of the NSHBA activities, committees, councils, trustees & task forces by their program classifications. Likewise the line item budget is summarized by program classifications.

### Membership

Membership Development

### Industry Services

Codes & Standards Committee  
Industry Awards Committee  
Green Building Task Force  
Affordable Housing Task Force  
Member Benefits

### Governance

NSHBA Executive & BOD  
Nominations & Install

### Advocacy

Government Affairs Trustees  
NSHBA PAC  
NSHBA BUILD Fund

### Member Services

Associates Council  
Professional Development & Education Council

### Administration

Staff – wages & benefits  
Office expenses

## Governance

Strategic Planning  
Nebraska NAHB Representatives

**Restricted & Designated Funds and Profit Centers** are those activities, councils and or committees for which the Board of Directors has established special requirements to plan and structure their activities. Profit centers are to target their activities so they produce a specific net amount on the basis of a percentage of income. These profit centers are Member Benefits, Associates Council and the Professional Development Council. The activities of the NSHBA PAC and NSHBA BUILD Fund are considered *restricted* and *designated* funds of the association for specific purposes. They are reflected as such in the Governmental Affairs Trustees activities and are integrated in this budget document.

***The 2006 NSHBA Program of Work & Budget*** is composed of three sections.

The first, is the activities and budget for the respective Committees & Councils by program classification which constitutes the respective committee charge. Major activity changes from prior year are underlined.

The second section contains the line item 2006 budget.

The third section is the organization's calendar of events for the year.

## SECTION I. ACTIVITIES BY PROGRAM CLASSIFICATION

### MEMBERSHIP

#### Membership Development

##### A. 2006 Scope of Work

- ◆ Encourage and motivate Local Membership Chairs to realize an overall growth of 6% for the year of 2006.
- ◆ Produce short term membership campaigns such as NAHB National Membership Day and statewide competitions between Local HBAs.
- ◆ Compile Statewide Membership Tracking Reports.
- ◆ Present awards and recognition throughout the year to the Local HBA that are doing poorly and to those that are outstanding in membership development.
- ◆ Present Annual Local HBA Membership Awards for the best:

Membership Retention	Increase in New Members
Overall LHBA Growth	Super Spikes
- ◆ Present the "Dowhower Memorial Membership Award" on an annual basis to the Local HBA that demonstrates the best overall membership development for the year.
- ◆ Make recommendations as needed to the Board of Directors concerning forming new Local HBAs and or making changes to the jurisdictional boundaries of existing Local HBAs.
- ◆ Monitor LHBA membership efforts to determine compliance with NSHBA membership policies

##### B. Special Requirements

The committee members are made up of the various Membership Chairs from the Local HBA's.

##### C. Budget

Conference Calls - \$ 500  
Annual Membership Awards - \$ 300

**ADVOCACY**

**NSHBA Government Affairs Trustees**

A. 2006 Scope of Work

*State & Local Activities (SLGA)*

- ◆ Manage the grassroots NSHBA Hammers & Gavels Issue Management Program using the VoterVoice web service.
- ◆ Motivate LHBA's to recruit members to participate in the NSHBA (H&G) Hammers & Gavels Grassroots Program.
- ◆ Conduct periodic issue briefings at Local HBAs to inform members and local leaders about important state issues.
- ◆ Host an annual "NSHBA Bill Review" concerning bills of interest which have been introduced in the Unicameral.
- ◆ Lobby the Unicameral concerning bills of interest for either their defeat or passage.
- ◆ Track and publish how Unicameral Senators vote on building industry issues.
- ◆ Publish a monthly opinion column in the HBAL, MOBA and other LHBA newsletters concerning Nebraska issues.
- ◆ As needed distribute an opinion flyer to all Hammers & Gavels members concerning Nebraska issues.
- ◆ Executive Officer cultivates and maintains relations with allied associations and state commissions, such as the State Chamber, Ne League of Municipalities, Associated General Contractors, Associated Builders & Contractors, NIFA, the Governors Affordable Housing Commission and the Ne Realtors Association.
- ◆ Executive Officer monitors and directs contract lobbyist.
- ◆ Executive Officer supports contract lobbyist with testimony and letters as needed.
- ◆ NSHBA oversees and supports the Government Affairs Trustees for the PAC and NSHBA BUILD Fund (segregated funds of NSHBA) in their endeavor to:
  - Produce a Legislative Banquet to raise funds for the PAC.
  - Undertake a proactive government affairs agenda using NSHBA BUILD Funds.
  - Annually solicit the membership of the association for PAC contributions.
  - Consider and fund requests from candidates for state offices or a statewide ballot issue.
  - Hold at least three meetings of the Governmental Affairs Trustees, one of which would be an annual meeting to nominate and elect Trustees and Officers.
- ◆ Executive Officer and 2nd Vice President, attend the NAHB State & Local Government Affairs (SLGA) Conference.

*Federal Activities (Fed GA)*

- ◆ Hold issue briefings at Local HBAs to inform members and local leaders about important federal issues as necessary.
- ◆ As requested by NAHB lobby the Nebraska Congressional Delegation concerning bills of interest for either their defeat or passage.
- ◆ Working through LHBA's the NAHB State Representative recruits members to participate in the NAHB Congressional Contacts Grassroots Program.
- ◆ The NAHB State Representative informs the NSHBA BOD about NAHB Federal Issues.
- ◆ The NAHB State Representative leads the Nebraska delegation when visiting the "Hill" to meet with the Nebraska Congressional Delegation during the annual NAHB

Legislative Conference in Washington D.C.

- ◆ Host a dinner with the principal staff members of Nebraska Senators & Congressional Representatives and the Nebraska NAHB delegation during the NAHB Legislative Conference.
- ◆ EO makes appointments with the Nebraska Congressional Delegation for “Hill Visits” which is part of the annual NAHB Legislative Conference in Washington D.C.
- ◆ NSHBA 1st Vice-President attends the annual NAHB Legislative Conference in Washington D.C.
- ◆ The NSHBA staff supports the NE Build PAC Trustees and as requested in their endeavor to
  - Hold a statewide NAHB Build PAC fund raiser and golf event.
  - Request and deliver funds from Build PAC to support federal candidates running in Nebraska for the US Senate or Congress.

*B. Special Requirements*

- ◆ The NSHBA Governmental Affairs Board of Trustees directs governmental affairs activities. The trustees are selected from the NSHBA PAC membership. The following individuals are also appointed as Trustees:
  1. NSHBA 1<sup>st</sup> VP serves as the chair of the Governmental Affairs Board of Trustees.
  2. NAHB State Representative from Nebraska.
  3. NSHBA Executive Vice President who is a registered state lobbyist for the association.
  4. NAHB Build-PAC Trustees for Nebraska.
  5. Representatives from the various local HBA's involved in govt. affairs.
- ◆ The NSHBA PAC is by law a restricted fund that may receive contributions from the membership and can only be used to assist candidates or ballot issues. These funds must be placed in a segregated account.
- ◆ The NSHBA BUILD Fund is by Board policy a designated account to be used to fund specific proactive issues.

*C. Budget*

**SLGA Issues**

Bill Review - \$ 500  
Conference Calls & Meetings - \$ 1,500  
Publications & Printing - \$ 1,000

**SLGA Lobbying**

NSHBA Legislative Banquet - Senators Meals - \$ 1,400  
Publications & Printing - \$ 600  
Contract Lobbyist - \$18,000 paid for from the Build Fund

**SLGA Conf/Seminars**

Attendance at NAHB SLGA Conference by EO - \$ 2,500  
Travel stipend for attendance at NAHB SLGA Conference by 2<sup>nd</sup> VP - \$1,000

**H&G Grassroots Voter Voice Alerts**

Alerts - \$ 750  
VoterVoice Subscription – \$3,000 paid for from the Build Fund

**Federal GA Issues** - \$ 0

**Federal GA Lobbying**

Congressional Staffers Dinner at NAHB Leg Conference. - \$ 2,000

**Federal GA Conf/Seminars**

Travel stipend for attendance at NAHB Leg Conference by VP - \$1,000

**BUILD PAC Fundraiser**

DreamBuilders Golf Event - \$9,000

**NSHBA BUILD Fund**

<i>Income</i>	
Local HBA Contributions –	21,000
<u>Total</u>	\$ 21,000

<i>Expenses</i>	
VoterVoice -	\$3,000
<u>Contract Lobbying -</u>	<u>\$18,000</u>
<u>Total</u>	\$21,000

**NSHBA PAC**

<i>Income</i>	
Indv PAC Contrs -	\$9,000
Leg Dinner -	\$5,100
<u>Interest -</u>	<u>\$30</u>
<u>Total</u>	\$ 14,130

<i>Expenses</i>	
Pymnts To Candidates -	\$20,000
Campaign School –	\$5,000
Leg Dinner -	\$4,500
<u>Invoice Members -</u>	<u>\$900</u>
<u>Total</u>	\$30,400

**INDUSTRY SERVICES**

**Codes & Standards**

*A. 2006 Scope of Work*

- ◆ Monitor the adoption of the 2006 IRC (International Residential Code) by the various jurisdictions as required by state law.

*B. Special Requirements*

Appointment of committee members

*C. Budget*

Conference Calls - \$250

**Member Benefits**

*A. 2006 Scope of Work*

- ◆ Seek product endorsements & royalties for various services that are a benefit of membership.
- ◆ Publish a directory.
- ◆ Web page ads.
- ◆ Compile and publish information about Housing Statistics on the NSHBA web site.
- ◆ Conduct a Workers Comp Ins Feasibility Study.

*B. Special Requirements*

- ◆ Operate as a profit center by planning for a net @ 66% of income.
- ◆ Appointment of committee members

*C. Budget*

	<u>Income</u>	<u>Expense</u>	<u>Net</u>
Ins Royalties	\$ 0	0	
<u>Directory</u>	<u>\$37,600</u>	<u>\$37,000</u>	<u>600</u>
<u>Web Page Ads</u>	<u>\$3,000</u>	0	<u>3,000</u>
Workers Comp Ins Feasibility Study	<u>0</u>	<u>\$ 500</u>	<u>-500</u>
<b>TOTAL</b>	<b>\$ 40,600</b>	<b>\$37,500</b>	<b>\$3,100</b>

**Industry Awards**

*A. 2006 Scope of Work*

- ◆ Present an annual Outstanding Associate, Builder, Remodeler, Sale & Marketing and Educator Awards.
- ◆ Present an annual Quarter Of A Century Awards.

*B. Special Requirements*

Appointment of committee members.

*C. Budget*

Out Standing Awards - \$ 1,100

Conference Calls - \$ 100

### **Green Building Task Force**

A. *2006 Scope of Work*

- ◆ Support the creation of Green Building Marketing Council in the Omaha market.
- ◆ Continue the support of Green Building Marketing Council in the Lincoln market.

B. *Special Requirements*

None

C. *Budget*

	<u>Income</u>	<u>Expense</u>	<u>Net</u>
<u>Green Builder Council</u>	\$ 0	\$ 0	\$ 0

### **Affordable Housing Committee**

A. *2006 Scope of Work*

- ◆ Monitor the status of affordable housing in the State of Nebraska.
- ◆ Make recommendations concerning affordable housing in the state of Nebraska.

B. *Special Requirements*

Appointment of committee members.

C. *Budget*

None

### **MEMBER SERVICES**

#### **Associates Council**

A. *2006 Scope of Work*

- ◆ In conjunction with the Professional Development Council develop educational programs of interest to the associate members of the association.
- ◆ Produce the following networking and fellowship opportunities.
  1. The NSHBA Eastern NE Golf Outing (September NSHBA BOD meeting)
  2. The NSHBA Western NE Outing (June NSHBA BOD meeting)
- ◆ Plan and host the Nebraska Room at the annual NAHB Builders Show.
- ◆ Plan and host a Nebraska Room at the Regional Convention in Kansas City.
- ◆ Secure sponsors for targeted association events.
- ◆ Share between Local HBA's upcoming speakers and programs of interest.

B. *Special Requirements*

- ◆ Operate as a profit center by planning for a net @ 20% of income.
- ◆ Appointment of committee members.

C. *Budget*

	<u>Income</u>	<u>Expense</u>	<u>Net</u>
Golf Outing			
E Ne	\$13,000	\$10,000	3,000 (23%)
W Ne	9,000	6,500	2,500 (28%)
Ne Room at Builders Show	4,400	2,750	1,650 (37%)
Ne Room at KC Reg Show	0	0	
<u>Assocs Counl Conf Calls</u>	<u>0</u>	<u>1,300</u>	<u>(1,300)</u>
Total	\$ 32,200	\$24,800	\$ 7,150

### **Professional Development & Education**

A. *2006 Scope of Work*

- ◆ Promote the NAHB Builders Show and the Regional Builders Show in the summer of 2006.
- ◆ In conjunction with the UNK Construction Management class distribute the Housing

Research Institute's "Tool Base News" which is published four times a year to builder members across the state.

- ◆ Promote to builder members the importance and opportunity of professional credentials.
- ◆ Produce seminars necessary for individuals to earn a professional certification such as:
  - Certified Graduate Builder / CGB                      Certified Graduate Remodeler / CGR
  - Certified New Home Sales Person / CSP              Certified Field Superintend
- ◆ Produce other educational programs that are of interest to associate and builder members.

*B. Special Requirements*

- ◆ Operate each course as a profit center by planning for a net @ 20% of income.
- ◆ Appointment of committee members
- ◆ HBI course registration fees for a one day class will be in the range of \$150-\$175.

*C. Budget*

	<u>Income</u>	<u>Expense</u>	<u>Net</u>
Spring HBI Course	6,000	4,000	\$2,000
Fall HBI Course	6,000	4,000	\$2,000
Tool Base News		800	\$-800
Unv of Housing Course Catalogues		800	\$-800
<u>Conference Calls</u>		<u>400</u>	<u>\$-400</u>
TOTAL	\$ 12,000	\$10,000	\$2,000

**GOVERNANCE**

**Executive Committee**

*A. 2006 Scope of Work*

- ◆ Recommends an annual program of work & budget for adoption by the Board of Directors.
- ◆ Hold quarterly meetings to review progress implementing the annual program of work & budget.
- ◆ Set an agenda for each quarterly Board of Directors meetings.
- ◆ Make recommendations concerning operational policy and By-laws for NSHBA.
- ◆ Hold quarterly Board of Directors meetings.
- ◆ Hold a Senior Officers meeting prior to each BOD meeting.
- ◆ Visit the various Local HBAs across the state by the Executive Officer and President.
- ◆ In the fall of each year the incoming NSHBA Sr. Officers visit each Local HBA and "Sweep Through The State" to meet and greet the incoming LHBA Officers and NSHBA Directors from each Local HBA.

*B. Special Requirements*

- ◆ The committee is composed of the President who serves as chairman, First Vice President, Second Vice President, Treasurer, Secretary, Immediate Past President, the state's Representatives to NAHB, and the Chairs of all NSHBA Committees.
- ◆ An attendance requirement is stipulated in the by-laws which provides that the office of any officer or committee chair who is absent for 2 meetings in a row may thereupon be declared vacant by the Board of Directors.

*C. Budget*

The following line items in the budget go to support the activities of the staff and Executive Committee and the Board of Directors.

NE Travel & Meetings - \$ 10,000                      Exec & BOD Meetings - \$ 1,500

**Nominations & Install**

*A. 2006 Scope of Work*

- ◆ Nominations & elections for Nebraska NAHB Representatives are completed at Sept BOD meeting.

- ◆ Nominations & elections for NSHBA Officers are completed at Sept BOD meeting.
- ◆ Nominations & elections of Local HBA NSHBA Directors are completed at Sept BOD meeting.
- ◆ Present annual BOD Merit Awards at Annual BOD meeting.
- ◆ Present annual NSHBA Executive Committee Awards at Annual BOD meeting.
- ◆ Installation and Orientation of NSHBA Officers & Directors at Annual BOD meeting.

*B. Special Requirements*

- ◆ The make up of the committee according to the by-laws is the President, the immediate Past President and five members of the Board of Directors as appointed by the President.
- ◆ Recommendations to the nominating committee for upcoming officers positions may come from NSHBA Board members, nominations from LHBAs, and or individuals at the June BOD may declare their candidacy to seek an officers position for the next year. The nominating committee must certify that candidates are qualified to run for the respective positions.
- The nominating committee meets prior to the September BOD meeting to consider the qualifications of candidates.

*C. Budget*

NSHBA Exec. Committee Recognition - \$850  
 BOD Merit Awards - \$ 400

### **Strategic Planning**

*A. 2006 Scope of Work*

- ◆ Follow through on the Vigilance Plan at each Board Of Directors meeting to monitor progress in implementing the Strategic Plan.

*B. Special Requirements*

None

*B. Budget – None*

### **Nebraska NAHB Representatives**

*A. 2006 Scope of Work*

- ◆ The National Director and Associate National Director serve on the NAHB Board Of Directors and attend at least 2 of 3 meetings held each year.
- ◆ The Build PAC Trustees serve on the NAHB Build PAC Board of Trustees and attend at least 2 of 3 meetings held each year
- ◆ The State Representative serves on the NAHB Executive Committee and attend at least 2 of 6 meetings held each year.
- ◆ The State Representative acts as NAHB's key representative in the state to advise, promote and assist Local HBAs concerning NAHB services and issues.
- ◆ Host a “dinner” of the Nebraska NAHB delegation at the Fall NAHB BOD’s meeting.
- ◆ The following officers compose the delegation of NSHBA’s NAHB representatives.
 

NAHB State Representative	
NAHB National Director	NAHB Associate National Director
NAHB Alternate National Director	NAHB Alt Associate National Director
NAHB Build PAC Trustees	NAHB Alt Build PAC Trustee
- ◆ The NSHBA EO attends all NAHB BOD meetings and the NAHB EOC Conference.

*B. Special Requirements*

None are known at this time.

*C. Budget*

Only the NAHB National Director, Associate National Director & State Representative receive Travel Stipends - \$ 12,000

Executive Officer attendance at NAHB Builders Show, NAHB Leg Conf & Spring BOD, NAHB Fall BOD and NAHB EOC Conference - \$6,000

**ADMINISTRATION**

A. *2006 Scope of Work* – The staff is charged to support the various committees & councils as directed by the Executive Committee.

B. *Special Requirements*

None are known at this time.

C. *Budget*

Wages and Benefits - \$ 140,500

Materials and Supplies - \$ 7,000

Professional Services - \$ 2,000

General Expenses - \$ 300

Communications & Web Site - \$2,500

Occupancy - \$ 24,000

Insurance - \$ 2,100

Fees, Dues and Subscriptions - \$ 1,800

Furniture, Fixtures and Eqt – \$1,200

SECTION II. 2006 NSHBA CONSOLIDATED BUDGET

\*\*\* a designated and restricted fund

<u>INCOME</u>	Est			<u>2006 BUDGET</u>			<u>BUDGET TOTAL</u>
	<u>2004</u>	<u>Yr End 2005</u>	<u>Membership &amp; Adm</u>	<u>Special Projects</u>	<u>Advocacy</u>	<u>Governance</u>	
<i>Affiliate Members</i>	\$1,287	\$1,736	\$3,750				
<i>New Members</i>	\$41,627	\$34,300	\$31,050				
<i>Renewal Members</i>	\$206,290	\$243,946	\$221,950				
<i><u>Bad Debt</u></i>	<u>-\$29,744</u>	<u>-\$52,287</u>	<u>-\$31,160</u>				
Membership & Income	\$219,460	\$227,695	\$225,590				\$225,590
<i>Grn Bulding Sponsors/Grt</i>	\$2,365	\$8,750		\$0			
<i>Web Site Ads</i>	\$0	\$0		\$3,000			
<i>Directory</i>	\$0	\$0		\$37,600			
<i><u>Ins. Royalties</u></i>	<u>\$92</u>	<u>\$250</u>		<u>\$0</u>			
Industry Services Income	\$2,457	\$9,000		\$40,600			\$40,600
<i>-W Ne</i>	9,760	8,930		9,000			
<i>-E Ne</i>	<u>16,880</u>	<u>14,850</u>		<u>13,000</u>			
<i>Subtotal Golf Events</i>	\$26,640	\$23,780		\$22,000			
<i>Ne Room/IBS</i>	\$6,150	\$4,760		4,400			
<i>Assoc Fundraiser</i>	\$4,625	\$0		0			
<i>Ne Room/Reg Show</i>	\$0	\$0		0			
<i><u>Seminars</u></i>	<u>\$18,666</u>	<u>\$19,170</u>		<u>12,000</u>			
Member Services Income	\$56,081	\$47,710		\$38,400			\$38,400
<i>Leg Banquet</i>	\$1,100	\$1,850			\$1,100		
<i>Cong Staff Dinner</i>	\$0	\$715			\$1,000		
<i><u>Build PAC Event</u></i>	<u>\$9,831</u>	<u>\$10,750</u>			<u>\$10,000</u>		
<i>Subtotal Govt Affairs</i>	\$10,931	\$13,315			\$12,100		
<i>-Impact Fees</i>	14,483	\$0			\$0		
<i>-Lobbying</i>	<u>18,064</u>	<u>21,025</u>			<u>21,000</u>		
<i>Subtotal NSHBA Build Fund ***</i>	\$32,547	\$21,025			\$21,000		
<i>-Indiv Contributions</i>	16,135	9,535			\$9,000		
<i>-Leg Dinner</i>	4,750	5,100			5,100		
<i>-BUILD PAC Splitback</i>	0	26,757			0		
<i>-Interest Earnings</i>	<u>43</u>	<u>30</u>			<u>30</u>		
<i><u>Subtotal NSHBA PAC ***</u></i>	<u>\$20,928</u>	<u>\$41,422</u>			<u>\$14,130</u>		
Advocacy Income	\$64,406	\$75,762			\$47,230		\$47,230
<i>Luncheons</i>	\$362	\$558				500	
<i>Other Income</i>	\$2,710	\$1,467	500				
<i><u>Interest Earnings</u></i>	<u>\$119</u>	<u>\$115</u>	<u>100</u>				
Governance Income	\$3,191	\$2,140	\$600	0	0	\$500	\$1,100

TOTAL NSHBA INCOME	\$345,595	\$362,307	\$226,190	\$79,000	\$47,230	\$500	\$352,920
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\*\*\* a designated and restricted fund

<u>EXPENSE</u>	<u>2004</u>	Est	<u>Membership &amp; Adm</u>	<u>2006 BUDGET</u>			<u>BUDGET TOTAL</u>
		Yr End <u>2005</u>		<u>Special Projects</u>	<u>Advocacy</u>	<u>Governance</u>	
<u>Membership Development</u>	<u>\$2,301</u>	<u>\$916</u>	<u>\$1,000</u>				
Membership Expense	\$2,301	\$916	\$1,000				\$1,000
<i>Codes</i>	<i>\$138</i>	<i>\$114</i>		<i>\$250</i>			
<i>Member Benefits</i>	<i>\$0</i>	<i>\$59</i>		<i>\$500</i>			
<i>Directory</i>	<i>\$0</i>	<i>\$0</i>		<i>\$37,000</i>			
<i>Industry Awards</i>	<i>\$1,037</i>	<i>\$1,412</i>		<i>\$1,200</i>			
<i>Green Building</i>	<i>1,769</i>	<i>7,903</i>		<i>\$0</i>			
<u><i>Affordable Housing</i></u>	<u><i>\$0</i></u>	<u><i>\$0</i></u>		<u><i>\$0</i></u>			
Industry Services Expense	\$2,944	\$9,488		\$38,950			\$38,950
<i>Assocs Council</i>	<i>\$1,007</i>	<i>\$1,353</i>		<i>\$1,300</i>			
<i>Ne Room @ IBS</i>	<i>\$2,766</i>	<i>\$2,569</i>		<i>\$2,750</i>			
<i>-W Ne</i>	<i>4,652</i>	<i>6,450</i>		<i>6,500</i>			
<u><i>-E Ne</i></u>	<u><i>14,125</i></u>	<u><i>9,730</i></u>		<u><i>10,000</i></u>			
<i>Subtotal Golf Tournament</i>	<i>\$18,777</i>	<i>\$16,180</i>		<i>\$16,500</i>			
<i>Assoc Fundraiser</i>	<i>\$99</i>	<i>\$0</i>		<i>\$0</i>			
<i>Ne Room @ Reg Show</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>			
<i>Prof Development Council</i>	<i>\$1,011</i>	<i>\$2,214</i>		<i>\$1,700</i>			
<u><i>Seminars</i></u>	<u><i>\$15,509</i></u>	<u><i>\$13,201</i></u>		<u><i>\$10,000</i></u>			
Member Services Expense	\$39,169	\$35,517		\$32,250			\$32,250
<i>-SLGA - Issues</i>	<i>3,389</i>	<i>3,855</i>			<i>3,000</i>		
<i>-SLGA - Lobbying</i>	<i>1,802</i>	<i>1,900</i>			<i>2,000</i>		
<i>-SLGA - Conf/Seminars</i>	<i>3,741</i>	<i>3,644</i>			<i>3,500</i>		
<i>-H&amp;G Grassroots Alerts</i>	<i>3,894</i>	<i>774</i>			<i>750</i>		
<i>-FedGA - Issues</i>	<i>367</i>	<i>0</i>			<i>0</i>		
<i>-FedGA - Lobbying</i>	<i>2,100</i>	<i>3,363</i>			<i>2,000</i>		
<i>-FedGA - Conf/Seminars</i>	<i>0</i>	<i>0</i>			<i>1,000</i>		
<u><i>-FedGA -Build PAC Fundraiser</i></u>	<u><i>16,003</i></u>	<u><i>8,755</i></u>			<u><i>9,000</i></u>		
<i>Subtotal Govt. Affairs</i>	<i>\$31,296</i>	<i>\$22,291</i>			<i>\$21,250</i>		
<i>-Impact Fees</i>	<i>2,181</i>	<i>10,770</i>			<i>0</i>		
<i>-Contract Lobbyist</i>	<i>16,500</i>	<i>22,500</i>			<i>18,000</i>		
<u><i>-VoterVoice Subscription</i></u>	<u><i>0</i></u>	<u><i>3,000</i></u>			<u><i>3,000</i></u>		
<i>Subtotal NSHBA Build Fund ***</i>	<i>\$18,681</i>	<i>\$36,270</i>			<i>\$21,000</i>		
<i>-Split Back Pymts to Local HBAs</i>	<i>0</i>	<i>15,535</i>			<i>0</i>		
<i>-Pymnts To Candidates</i>	<i>16,950</i>	<i>10,250</i>			<i>18,524</i>		
<i>-Campaign School</i>	<i>0</i>	<i>0</i>			<i>5,000</i>		
<i>-Leg Dinner</i>	<i>3,297</i>	<i>4,356</i>			<i>4,500</i>		

	<u>846</u>	<u>198</u>			<u>900</u>		
	<u>\$21,093</u>	<u>\$30,339</u>			<u>\$28,924</u>		
Advocacy Expenses	\$71,070	\$88,900			\$71,174		\$71,174
<i>Exc Com &amp; BOD</i>	\$2,034	\$1,498				\$1,500	
<i>NE Meetings, Travel &amp; Training</i>	\$9,900	\$10,007				\$10,000	
<i>Nominations &amp; Installation</i>	\$974	\$1,237				\$1,250	
<i>Strategic Plan</i>	\$0	\$0				\$0	
<u><i>NAHB Conv, BOD &amp; Conf</i></u>	<u>\$19,424</u>	<u>\$18,451</u>				<u>\$18,000</u>	
Governance Expense	\$32,332	\$31,193			\$30,750		\$30,750
<i>Wages &amp; Benefits</i>	\$145,374	\$140,877	\$140,500				
<i>Occupancy</i>	\$16,697	\$19,225	\$24,000				
<i>Materials &amp; Supplies</i>	\$7,309	\$7,428	\$7,000				
<i>Insurance</i>	\$136	\$2,068	\$2,100				
<i>Prof. Services</i>	\$2,000	\$2,000	\$2,000				
<i>Fees, Dues &amp; Subs</i>	\$4,017	\$2,553	\$1,800				
<i>Gen. Expenses</i>	\$96	\$1,393	\$300				
<i>F, F &amp; Eq</i>	\$3,211	\$1,812	\$1,200				
<u><i>Comm/Web Site</i></u>	<u>\$909</u>	<u>\$1,703</u>	<u>\$2,500</u>				
Administration Expense	\$179,749	\$179,059	\$181,400				\$181,400
<b>TOTAL NSHBA EXPENSE</b>	<b>\$327,565</b>	<b>\$345,073</b>	<b>\$182,400</b>	<b>\$71,200</b>	<b>\$71,174</b>	<b>\$30,750</b>	<b>\$355,524</b>

**NSHBA NET**

<b>\$18,030</b>	<b>\$17,234</b>	<b>\$43,790</b>	<b>\$7,800</b>	<b>-\$23,944</b>	<b>-\$30,250</b>	<b>-\$2,604</b>	<b>-\$2,604</b>
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<b>Yr End Consolidated Balance</b>	<b>\$51,510</b>	<b>\$68,744</b>					<b>\$66,640</b>
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## 2006 Budget Highlights

### A. Income Items

1. **Membership** - A 0% increase in membership growth is budgeted.

<u>Membership Count</u>	<u>Count</u>	<u>Prior Yr Change # / %</u>
1999	1,364	
2000	1,426	62 / 5%
2001	1,410	-16 / -1%
2002	1,420	10/ 1%
2003	1,423	3/ 0%
2004	1,454	31/ 2.1%
2005 ( <i>as of Sept</i> )	1,492	38/ 2.6%

### B. Expense Items

1. A \$5 dues increase was effective August 05, this amounted to 3.4% increase. Projections reveal in 2007 another dues increase will be needed to be considered. The prior dues increase went in to effect August 2002. That was a \$20 increase, or a 5.3% annual increase.
2. H&G VoterVoice service is renewed in July 06 and is funded out of the Build Fund
3. Local HBAs are billed back for the Congressional Staff Dinner.
4. Wages and Benefits - The \$140,500 budgeted amount is recommended by the Executive Committee after considering the salaries, and benefits of the staff.
5. Nebraska Travel - The mileage reimbursement rate is 48.5 cents a mile or the prevailing IRS rate for mileage.
6. NAHB Conv, BOD & Conf - Travel by NAHB National Director, Associate National Director & State Representative to NAHB Board meetings and NAHB Executive Committee Meetings is budgeted on the assumption of a \$1,000 travel stipend per meeting for a total cost of \$12,000. In addition, the actual cost by the Executive Director is budgeted to attend those same meetings plus, the NAHB Executive Officers Conference. Not all representatives have attended all NAHB meetings in the past, which accounts for the major different as compared to the budget and actual prior years expenditures.
7. The increase in "Occupancy" was due to the relocation of the office. The original one room office had become inadequate and cramped due to files, storage and 2 employees. The new office has two offices and a small storage room thus increasing the office rent.

## III. NSHBA 20006 CALENDAR

Distributed under a separate cover.

It can also be found on the NSHBA web site at <http://www.nshba.org/>