

Hispanic Educational Technology Service  
Statement of Activities  
Compared with Budget

For the Six Months Ending December 31, 2022

	Year to Date ACTUAL	Year to Date BUDGET	Year to Date	Percenta ge
<b>Revenues</b>				
Membership Dues	\$ 171,650	\$ 191,500	(19,850)	89.63
Corporate Spons. & Donations	22,780	23,780	(1,000)	95.79
Event Coord./Best Practices	19,550	22,500	(2,950)	86.89
Workshop Registration	12,800	19,790	(6,990)	64.68
Other Income	15	0	15	0.00
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Total Revenues	226,795	257,570	(30,775)	88.05
<b>Administrative Expenses</b>				
Exec. Director's Salary	6,962	6,946	16	100.23
Executive Assistant	2,460	5,258	(2,798)	46.79
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Total Administrative Expenses	9,422	12,204	(2,782)	77.20
<b>Direct Services</b>				
HETS Online Journal (Peer Rev)	15,581	13,293	2,288	117.21
HETS Prof. Dev. Events (PDEs)	15,268	22,593	(7,325)	67.58
BP, Student Lead. & Event Coord	15,147	26,124	(10,977)	57.98
Online Res. & Social Media	25,991	27,824	(1,833)	93.41
Grant and Sponsors Outreach	6,946	6,946	0	100.00
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Total Direct Services	78,933	96,780	(17,847)	81.56
<b>Operational Expenses</b>				
Facilities and Utilities	12,744	13,464	(720)	94.65
Administration Support	369	2,250	(1,881)	16.40

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Supplies	1,833	1,000	833	183.30
Travel	521	2,600	(2,079)	20.04
Marketing & Promo Materials	1,129	5,550	(4,421)	20.34
Liability Insurance	755	750	5	100.67
Accounting Services	1,800	1,800	0	100.00
Bad Debt Expense	3,550	0	3,550	0.00
Miscellaneous	0	234	(234)	0.00
Bank Fees	617	740	(123)	83.38
Depreciation Expense	186	250	(64)	74.40
PayPal Fees	82	150	(68)	54.67
Reserve	0	5,000	(5,000)	0.00
Total Operational Expenses	23,586	33,788	(10,202)	69.81
Change in Net Assets	\$ 114,854	\$ 114,798	56	100.05