



FRVA
FY 2026 BUDGET
10/01/2025 - 09/30/2026



SUMMARY

Revenue

Membership	\$	4,171,468
Tech Connect	\$	2,845,113
Magazine	\$	466,502
Events	\$	1,780,657
TOTAL REVENUE	\$	9,263,741

Expenses

Membership	\$	1,430,848
Tech Connect	\$	2,428,427
Information Technology	\$	414,627
Magazine	\$	848,349
Marketing	\$	513,500
Events	\$	1,553,447
Chapter Services	\$	240,330
Administrative	\$	1,814,092
TOTAL EXPENSES	\$	9,243,620

OPERATING INCOME \$ 20,121



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Membership

The Membership Department is the center of the association. We provide the expected customer services to active members and assist potential new members. The services range from, but are not limited to, record updates, payment transactions, providing details regarding benefits and discounts offered and other items related to an FRVA membership. The Membership Department works with all other departments to ensure the correct information is shared with members and prospects, items and information are shipped to FRVA events and RV shows, updates are made to the website and printed materials as needed, and notices regarding membership status are deployed on schedule.

REVENUE

Membership		
Dues	\$	3,188,163
New Members	\$	36,000
Misc Membership	\$	116,705
Commissions	\$	625,000
Store	\$	152,100
Campground/Misc	\$	53,500
Total Membership Revenue	\$	4,171,468

EXPENSES

Membership		
New Member Plates	\$	10,224
Members benefits & Postage	\$	840,915
Travel & Living- Executive Board	\$	195,000
Travel & Living-Nominating Commr	\$	-
National Officer Travel	\$	24,000
President Travel	\$	15,000
Staff Travel	\$	22,500
Education	\$	20,000
Affiliate Program	\$	15,000
Employee Benefits	\$	25,229
Employee Wages	\$	262,980
Total Membership Expenses	\$	1,430,848

Membership Budget Assumptions

New Joins	3,600
Renewal Rate	65%
Start	\$ 50,000
End	\$ 39,780
Net Members	\$ (10,220)

Membership

Revenue	\$ 4,171,468
Expenses	\$ 1,430,848
Net	\$ 2,740,620



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Chapter Services & Governance

The Chapters and Governance Department supports FRVA's chapters, committees, National Officers, and Areas. Our support includes but is not limited to the following: Rosters; Officers; Rallies/Certification/ Maintain Governance Documents, including amendments; Committee member maintenance; meetings, workshops, agendas, handouts and action items for the Governing Board meetings.

EXPENSES

Chapter Services		
Annual Membership Meeting	\$	4,340
Chapter Services	\$	13,435
Governing Board	\$	14,350
Executive Board	\$	13,500
Employee Benefits	\$	27,200
Employee Wages	\$	167,505
Total Chapter Expenses	\$	240,330

Chapter Services

Revenue	\$	-
Expenses	\$	240,330
Net	\$	(240,330)



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Information Technology-Tech Connect

Our I.T. departments is responsible for managing and supporting the technology infrastructure that keeps FRVA running smoothly. Our I.T. department ensures support and troubleshooting to our staff and members, network and systems management, and cybersecurity.

The Tech Connect program serves as a member benefit available to all members. The program consists of 3 service providers offering mobile hotspots and phone line plans. Customers receive support via Cincinnati staff with daily issues pertaining to the devices and plans. It is viewed as a member benefit that can provide additional revenues for the organization.

REVENUE

Tech Connect

T-mobile	\$	1,526,481
AT&T	\$	1,163,633
Verizon	\$	155,000
Total Tech Connect Revenue	\$	2,845,113

EXPENSES

Tech Connect

Tech Connect Expenses	\$	2,205,913
Employee Wages TC	\$	188,054
Employee Benefits TC	\$	34,460

Information Technology

Information Systems	\$	137,980
Employee Benefits IT	\$	32,414
Employee Wages IT	\$	244,233
Total I.T. & Tech Connect Expenses	\$	2,843,054

Information Technology

Revenue	\$	-
Expenses	\$	414,627
Net	\$	(414,627)

Tech Connect

Revenue	\$	2,845,113
Expenses	\$	2,428,427
Net	\$	416,686



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Publications/Marketing

Creates the bimonthly magazine; adds content to FamilyRVingmag.com; compiles e-newsletters; oversees and assists the outside sales firm responsible for print and digital sales; contributes to the association's written and visual communications; coordinates public and media relations efforts; develops and implements overall marketing plans in conjunction with other departments.

REVENUE

Publications

Magazine Advertising	\$	326,266
Classified Advertising	\$	31,680
Web Advertising	\$	97,400
Total Revenue	\$	466,502

EXPENSES

Publications

Outside Sales Rep Commission	\$	76,860
Magazine Writers	\$	25,000
Magazine Write-Offs	\$	10,000
Digital Magazine	\$	3,600
Printing	\$	130,000
Postage	\$	152,000
Misc	\$	5,000
Employee Benefits	\$	73,304
Employee Wages	\$	372,585
Total Magazine Expenses	\$	848,349

Marketing

Advertising	\$	250,000
Shows & Exhibits	\$	48,500
New Member Initiative	\$	150,000
Employee Wages	\$	65,000
Total Marketing Expenses	\$	513,500

Publications

Revenue	\$	466,502
Expenses	\$	848,349
Net	\$	(381,847)

Marketing

Revenue	\$	-
Expenses	\$	513,500
Net	\$	(513,500)



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Events

The Events Department is responsible for producing two international conventions each year along with assisting the 10 areas with their annual rallies. Department staff build both family and commercial registration setups ; take and manage the registrations; and produce credential packets for the events. The group is responsible for all facets of the conventions, from initial location selections, pre-event planning, and the ultimate production of the rally.

REVENUE **Winter Convention**
Perry - 1,300 attendees

Convention-Family Reg- Winter E	\$	363,625
Convention-Family Electric	\$	408,400
Convention Exhibitor Reg Winter	\$	325,000
Convention Public Gate	\$	5,250
Convention-Misc	\$	7,000
Winter Total Revenue	\$	1,109,275

EXPENSES

Convention Grounds & Related	\$	477,831
Convention Entertainment	\$	116,300
Convention Transportation	\$	28,738
Convention Travel & Receptions	\$	35,800
Convention Prop & Equip	\$	52,500
Convention Other Expense	\$	63,950
Winter Total Expense	\$	775,119

REVENUE **Summer Convention**
Sedalia- 700 attendees

Convention Family Reg Summer E	\$	198,682
Convention Family Electric	\$	256,500
Convention Exhibitor Reg	\$	200,000
Convention Public Gate	\$	1,200
Exhibits registration fees	\$	15,000
Summer Total Revenue	\$	671,382

EXPENSES

Convention Grounds & Related	\$	158,950
Convention Entertainment	\$	89,000
Convention Transportation	\$	13,738
Convention Travel & Receptions	\$	39,800
Convention Prop & Equip	\$	53,500
Convention Other Expenses	\$	62,950
Summer Total Expense	\$	417,938
Employee Benefits		61,892
Employee Wages		298,498
Total Events Employee Benefits		360,390

Winter Convention (Perry)

Revenue	\$	1,109,275
Expenses	\$	775,119
Net	\$	334,156

Summer Convention (Sedalia)

Revenue	\$	671,382
Expenses	\$	417,938
Net	\$	253,444

Convention Total

Revenue	\$	1,780,657
Expenses	\$	1,193,057
Net	\$	587,600

Events with overhead

Revenue	\$	1,780,657
Expenses	\$	1,553,447
Net	\$	227,210



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Administrative

Administrative duties span multiple roles to ensure smooth operations. The receptionist manages front-desk communications, greets visitors, and directs inquiries, maintaining a professional and welcoming environment. The print technician oversees the production and distribution of printed materials, supporting marketing and member services. The controller handles financial reporting, budgeting, compliance, paying bills, and banking to ensure fiscal responsibility. Human Resources manages recruitment, onboarding, employee relations, and benefits administration, fostering a positive workplace culture. The project/operations manager coordinates cross-functional initiatives, streamlines processes, and ensures projects are completed on time and within scope. Collectively, these roles support organizational efficiency, member satisfaction, and strategic goals.

EXPENSES

Administrative

Accounting	\$	32,000
Bank Service Charges	\$	10,000
Building Maintenance	\$	72,500
Credit Card Fees	\$	270,887
Equipment Rent/Repair	\$	120,000
Insurance	\$	376,411
Professional Services	\$	35,200
Office Supplies	\$	42,000
Real Estate Taxes	\$	67,000
Telephone	\$	93,750
Utilities	\$	67,500
Misc	\$	29,000
Contingency	\$	-
Federal Income Taxes	\$	-
Employee Benefits	\$	128,936
Employee Wages	\$	468,908
Total Admin Expenses	\$	1,814,092

Administrative

Revenue	\$	-
Expenses	\$	1,814,092
Net	\$	(1,814,092)