

Proposed Budget 2009-2010

	2008-09 Budget	2008-09 Actual	Actual As %	2009-10 Proposed
<u>Revenue</u>				
Dues, FT	\$212,669	\$229,634	108%	\$218,331
Dues, PT	\$93,938	\$86,546	92%	\$83,412
Interest	\$1,500	\$1,009	67%	\$1,000
Total	\$308,107	\$317,189	103%	\$302,743
<u>Expenditures</u>				
Pres. Stipend	\$15,763	\$15,696	100%	\$15,696
Exec. Board Expenses				
E-Board Stipends	\$5,000	\$3,750	75%	\$4,500
Meeting Expenses	\$2,000	\$1,910	95%	\$2,000
Total	\$7,000	\$5,660	81%	\$6,500
Capital Equip.	\$500	\$0	0%	\$1,000
Admin. Asst Salary	\$54,741	\$56,140	103%	\$60,000
Admin. Asst Benefits	\$16,282	\$11,241	69%	\$16,500
Workers Comp	\$650	\$833	128%	\$1,700
Payroll Taxes	\$5,474	\$4,837	88%	\$10,000
Retired Secretary Benefits	\$15,232	\$8,774	58%	\$12,000
Student Office Asst	\$1,950	\$2,270	116%	\$1,950
Copier Lease	\$2,750	\$2,468	90%	\$2,750
Storage	\$1,150	\$930	81%	\$1,150
Postage	\$300	\$361	120%	\$400
Office Supplies	\$3,500	\$2,602	74%	\$3,500
Accounting Supplies	\$600	\$165	28%	\$600
Maintenance & Repairs	\$0	\$1,073		\$1,000
Telephone, Fax, Internet	\$2,500	\$3,685	147%	\$3,000
Web Page Support	\$200	\$0	0%	\$200
Rent	\$600	\$600	100%	\$600
Printing	\$6,500	\$4,760	73%	\$5,000
Auditing/Tax Returns	\$4,700	\$4,500	96%	\$4,700
Other Personnel Costs				
Released Time, Paid in Cash	\$8,100	\$8,100	100%	\$8,100
Released Time, Paid to the District	\$62,660	\$52,899	84%	\$40,630
Other Personnel	\$25,664	\$32,534	127%	\$44,264
Total	\$96,424	\$93,533	97%	\$92,994
Contract Development	\$0	\$0	0%	\$0
Negotiations	\$4,500	\$2,905	65%	\$4,500
Public & Professional Liaison	\$2,000	\$1,652	83%	\$2,000
Insurance	\$1,350	\$1,333	99%	\$1,350
Conferences & Workshops	\$5,000	\$4,598	92%	\$7,000
Travel (Mileage)	\$6,500	\$4,870	75%	\$5,500
Legal (Monthly Retainer)	\$2,400	\$2,400	100%	\$2,400
Grievance Processing	\$5,000	\$0	0%	\$5,000
Memberships--Outside Orgs	\$2,400	\$2,400	100%	\$2,400
Subscriptions	\$200	\$208	104%	\$250
Payroll & Tax Filing Fees	\$10	\$10	100%	\$10
Miscellaneous	\$500	\$50	10%	\$500
Total	\$266,677	\$240,553	90%	\$272,150
<u>Contingency Fund</u>	\$41,430	\$76,636	185%	\$30,593