

WVEA 2016-2017 Adopted Budget

Revenue	C or NC	Adopted 9/1-8/31 2015-16	% of Budget	C or NC	16-17 Adopted	% of Budget
Dues (est.)		\$113,100			\$114,000	
Agency Fees		\$2,500			\$2,500	
Interest		\$180			\$185	
Miscellaneous/other						
Earned Revenues		\$115,780			\$116,685	
Donations						
Total Income		\$115,780.00	Estimated		\$116,685	
Expenses						
Flowers/Gifts (Ret/Day of the teacher)	NC	8,540		NC	\$4,300	
Negotiations Expenses	C	\$1,000		C	\$750	
Print /Copy/Supply				C	\$700	
Total		\$9,540	8.20%		\$5,750	5.00%
Conferences	C	10,000	8.60%			
Region 3 Leadership				C	\$2,000	
State Council	C	750	0.60%	C	\$1,700	
Issues				C	\$2,000	
NEA/RA				C	\$2,500	
UCLA Summer Institute				C	\$2,500	
Presidents				C	\$1,500	
Good Teaching				C	\$2,000	
Total Conferences		10,750	9.30%		\$14,200	12.60%
Meeting Expenses						
Representative Council	C	7,500		C	\$8,000	
Executive Board	C	850		C	\$750	
Bargaining Team	C	550		C	\$550	
Organizational Committee	C	300		C	\$200	
Election Committee	C	300		C	\$500	
Other Governances meetings	C	300		C	\$300	
Total Meeting		\$9,800	8.50%		\$10,300	8.70%

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Other expenses Personnel					
Bank Fees	C	100			
Accounting Fees	C	7,500			
Member stipends Governances	C	11,000		C	\$11,000
Board Stipends	C	27,500		C	\$27,500
Negotiation Stipends	C	6,600		C	\$6,600
IT support	C	2,000		C	\$2,000
Release Time Assoc Business@45days@110	C	\$4,950		C	
35 days@110					\$3,850
Total Expenses Personnel		\$59,650	51.50%		\$50,950 43.50%
Other expenses Nonpersonnel					
Banking Fees				C	\$100
Accounting Fees				C	\$8,000
Rent/Maintenance/Clearning	C	17,940		C	\$17,500
Telephone/Utilities	C	3,700		C	\$4,000
Postage	C	200		C	\$200
Supplies	C	700		C	\$800
Printing/Duplication	C	750		C	\$1,000
Web Fee				C	\$200
Office Support technical/Equipment	C	750		C	\$1,000
Taxes				C	\$150
Miscellaneous					\$35
Total Nonpersonnel		24,040	20.80%		\$32,985 28.20%
Programs					
Scholarships	NC	1,000		NC	\$1,000
Legal-RIF's	NC			NC	\$500
Contingency Bargaining/Legal	C	\$1,000		C	\$1,000
Total programs		2,000	1.70%		\$2,500 2.00%
Total Budget		\$115,780	100%		\$116,685
Chargeables					
Non Chargeables		\$9,540	8.20%		\$5,800 4.97%