

2023-2024 WA-ACTE BUDGET	2023-2024 BUDGET
OPERATING REVENUES	
WA-ACTE Membership Dues	\$120,000
Conferences/PD	
Summer Conference	\$500,000
SC Sponsors/Exhibitors	\$100,000
Fall Conference	\$70,000
Related Conferences	
CTE Admin Program	\$17,500
Misc/Interest/Clock Hours	\$5,000
CTE Foundation Scholarships	\$3,500
Government Relations	\$10,000
TOTAL BUDGET REVENUES	\$826,000
BUDGETED EXPENSES	
<i>Office Staff</i>	
Salaries/Benefits & Related Taxes	\$292,460
Travel Expenses-Executive Director	\$5,000
Professional Fees	\$500
Staff Development	\$250
<i>Total Office Staff Expenses</i>	\$298,210
<i>Office Expenses</i>	
Postage	\$250
Supplies	\$3,500
Telephone/Electronic Communications	\$8,000
Computer Equipment & Software/Upkeep	\$4,500
Office-Utilities/Recycle/Custodial	\$10,000
Office - Insurance/Bond	\$2,600
Office - Interest/Taxes	\$10,000
Printing	\$2,000
Equipment Lease/Maintenance	\$5,000
Miscellaneous Association Expenses	\$1,000
<i>Total Office Expenses</i>	\$46,850
<i>EX Board Leadership Expenses</i>	
WA-ACTE Executive Board	\$3,000
ACTE/Regional's	\$25,000
Substitute Days	\$0
<i>Total Leadership Expenses</i>	\$28,000
<i>Educational Scholarships/Awards</i>	

Teacher of the Year	\$1,000
New Teacher of the Year	\$750
Student Leadership Award	\$2,400
Total Educational Scholarship/Awards	\$4,150
Association Activities	
Committee Assignment	
Conferences	
Summer Conference	\$260,000
Fall Conf	\$35,000
Related Conferences	
CTE Admin Program	\$17,500
Advocacy	
Government Relations	
Coalition Activities	\$2,000
Total Association Activities	\$314,500
Contracted Services	
Audit Review	
Attorney	
Accountant	\$5,475
Gov Relations	\$24,888
IT Services	\$4,000
Bank Service Fees	
Total Contracted Services	\$34,363
Cash Reserve Fund	
Unrestricted Funds (TBD)	\$100,000
	\$100,000
TOTAL BUDGETED EXPENSES	\$826,073.00
	(\$73.00)