

<b>WA-ACTE 2021-2022 Budget</b> <b>APPROVED 5-15-2021</b>	<b>2021-2022</b> <b>Budget</b>
<b>OPERATING REVENUES</b>	
WA-ACTE Membership Dues	\$120,000
Conferences/PD	
Summer Conference	\$340,000
OSPI/WTECB Grant (SC)	\$10,000
SC Exhibitors	\$0
SC Sponsors	\$42,000
Fall Conference	\$100,000
Related Conferences	
Interns (Revenue TBD)	
Misc/Interest/Clock Hours	\$5,000
CTE Foundation Scholarships	\$2,600
WOVE - Government Relations	\$10,500
<b>TOTAL BUDGET REVENUES</b>	<b>\$630,100</b>
<b>BUDGETED EXPENSES</b>	
<b><i>Office Staff</i></b>	
Salaries/Benefits & Related Taxes	\$268,908
Travel Expenses-Executive Director	\$10,000
Professional Fees	\$1,500
Staff Development	\$500
<b><i>Total Office Staff Expenses</i></b>	<b>\$280,908</b>
<b><i>Office Expenses</i></b>	
Postage	\$500
Supplies	\$2,500
Telephone/Electronic Communications	\$8,000
Computer Equipment & Software	\$2,000
Computer Maintenance/Upkeep	\$1,500
Office-Utilities/Recycle/Custodial	\$11,000
Office-Maintenance	\$3,000
Office - Insurance/Bond	\$2,400
Office - Interest/Taxes	\$12,500
Printing	
Equipment Lease/Maintenance	\$5,000
Miscellaneous Association Expenses	\$1,500
<b><i>Total Office Expenses</i></b>	<b>\$49,900</b>
<b><i>EX Board Leadership Expenses</i></b>	
WA-ACTE Executive Board	\$13,000
ACTE/Regional's	\$20,000
Substitute Days	\$500
<b><i>Total Leadership Expenses</i></b>	<b>\$33,500</b>

<b><i>Educational Scholarships/Awards</i></b>	
Teacher of the Year	\$1,000
Student Leadership Award	\$1,600
<b><i>Total Educational Scholarship/Awards</i></b>	<b>\$2,600</b>
<b><i>Association Activities</i></b>	
Committee Assignment	
Conferences	
Summer Conference	\$140,000
Fall Conference	\$30,000
Related Conferences - Interns (Expenses TBD)	
Advocacy	
Gov Relations contract	\$30,000
GR Expenses	\$0
Coalition Memberships	\$2,000
<b><i>Total Association Activities</i></b>	<b>\$202,000</b>
<b><i>Contracted Services</i></b>	
Audit Review	
Attorney	
Accountant	\$5,040
Contracted Services	\$35,500
Bank Charges	
<b><i>Total Contracted Services</i></b>	<b>\$40,540</b>
<b>TOTAL BUDGETED EXPENSES</b>	<b>\$609,448.00</b>
	<b>\$20,652.00</b>