

PROPOSED 2023-2024 WA-ACTE BUDGET	2022-2023 Budget		PROPOSED 2023-2024
OPERATING REVENUES			
WA-ACTE Membership Dues	\$120,000		\$120,000
Conferences/PD			
Summer Conference	\$483,000		\$500,000
SC Sponsors/Exhibitors	\$60,000		\$100,000
Fall Conference	\$100,000		\$70,000
Related Conferences			
CTE Admin Program	\$17,500		\$17,500
Misc/Interest/Clock Hours	\$5,000		\$5,000
CTE Foundation Scholarships	\$2,600		\$3,500
Government Relations	\$6,000		\$10,000
TOTAL BUDGET REVENUES	\$794,100		\$826,000
BUDGETED EXPENSES			
Office Staff			
Salaries/Benefits & Related Taxes	\$282,025	^3.7%	\$292,460
Travel Expenses-Executive Director	\$10,000		\$5,000
Professional Fees	\$1,500		\$500
Staff Development	\$500		\$250
Total Office Staff Expenses	\$294,025		\$298,210
Office Expenses			
Postage	\$500		\$250
Supplies	\$2,500		\$3,500
Telephone/Electronic Communications	\$8,000		\$8,000
Computer Equipment & Software/Upkeep	\$4,500		\$4,500
Office-Utilities/Recycle/Custodial	\$17,000		\$10,000
Office - Insurance/Bond	\$2,600		\$2,600
Office - Interest/Taxes	\$12,500		\$10,000
Printing	\$2,000		\$2,000
Equipment Lease/Maintenance	\$5,000		\$5,000
Miscellaneous Association Expenses	\$1,500		\$1,000
Total Office Expenses	\$56,100		\$46,850
EX Board Leadership Expenses			
WA-ACTE Executive Board	\$10,000		\$3,000
ACTE/Regional's	\$20,000		\$25,000
Substitute Days	\$500		\$0
Total Leadership Expenses	\$30,500		\$28,000
Educational Scholarships/Awards			

Teacher of the Year	\$1,000		\$1,000
New Teacher of the Year	\$750		\$750
Student Leadership Award	\$1,600		\$2,400
Total Educational Scholarship/Awards	\$3,350		\$4,150
Association Activities			
Committee Assignment			
Conferences			
Summer Conference	\$200,000		\$260,000
Fall Conf	\$30,000		\$35,000
Related Conferences			
CTE Admin Program	\$17,500		\$17,500
Advocacy			
Government Relations			
Coalition Activities	\$2,000		\$2,000
Total Association Activities	\$249,500		\$314,500
Contracted Services			
Audit Review			
Attorney			
Accountant	\$5,280	^3.7%	\$5,475
Gov Relations	\$24,000	^3.7%	\$24,888
IT Services	\$3,000		\$4,000
Bank Service Fees			
Total Contracted Services	\$32,280		\$34,363
Cash Reserve Fund			
Unrestricted Funds (TBD)	\$100,000		\$100,000
	\$100,000		\$100,000
TOTAL BUDGETED EXPENSES	\$765,755.00		\$826,073.00
	\$28,345.00		(\$73.00)