

Proposed FWEA Budget for 2008-09

303	Membership Dues	114567.95	119,087.36	52,125.84			
Code	Program Expenses	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Budget	2008-09 Proposed	Change from 2007--08
400	President's Salary	\$69,528.00	\$70,909.00	\$35,041.83	\$73,150.00	76,076.00	\$2,926.00
404	President's Expense Acct.	\$2,453.71	\$3,916.35	\$1,469.55	\$4,000.00	4,000.00	\$0.00
405	President's Mileage Expense	\$0.00	\$1,797.40	\$678.18	\$2,000.00	2,000.00	\$0.00
408	Accounting Services	\$4,705.00	\$4,795.00	\$0.00	\$5,000.00		-\$5,000.00
416	Bargaining Team	\$121.90	\$1,814.90	\$1,958.32	\$5,185.00		-\$5,185.00
418	Depreciation	\$2,322.00	\$0.00	\$0.00	\$2,400.00		-\$2,400.00
420	Computer Equipment	\$758.54	\$239.09	\$0.00	\$500.00		-\$500.00
422	Internet Access	\$239.40	\$239.40	\$0.00	\$0.00		\$0.00
424	Contingency	\$0.00	\$0.00	\$0.00	\$1,000.00		-\$1,000.00
432	Ex. Brd. Planning & Development	\$546.21	\$0.00	\$35.00	\$1,200.00		-\$1,200.00
436	Ex. Brd Stipends	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00		-\$1,300.00
440	Flowers & Cards	\$346.00	\$353.95	\$91.97	\$500.00		-\$500.00
444	Web Page/Electronic Communications	\$0.00	\$0.00	\$0.00	\$400.00		-\$400.00
448	Equipment Insurance	\$775.00	\$775.00	\$0.00	\$1,000.00		-\$1,000.00
452	FWEA RA	\$1,143.85	\$2,133.00	\$761.69	\$2,200.00		-\$2,200.00
472	ISTA Summer Leadership Conference	\$0.00	\$368.00	\$0.00	\$1,500.00		-\$1,500.00
476	ISTA RA	\$1,120.00	\$1,200.00	\$0.00	\$1,500.00		-\$1,500.00
478	Treasurer's Dues	\$658.00	\$570.00	\$585.00	\$690.00		-\$690.00
484	Legal/Arbitration/Defense	\$6,698.05	\$525.00	\$1,450.00	\$1,450.00		-\$1,450.00
488	Legislative	\$40.00	\$0.00	\$0.00	\$500.00		-\$500.00
492	Maintenance & Service	\$460.00	\$183.31	\$42.00	\$250.00		-\$250.00
496	Training & Development	\$0.00	(\$62.40)	\$0.00	\$100.00		-\$100.00
500	Membership Committee	\$2,066.13	\$1,339.03	\$1,386.13	\$2,500.00		-\$2,500.00
504	Minority Affairs	\$0.00	\$0.00	\$0.00	\$100.00		-\$100.00
508	NCUEA	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00		-\$1,300.00
512	NEA RA	\$10,919.01	\$10,683.97	\$0.00	\$11,250.00		-\$11,250.00
516	Membership Recognition	\$115.96	\$417.91	\$32.83	\$300.00		-\$300.00
520	Postage & Messenger Service	\$2,975.13	\$2,415.35	\$1,800.77	\$3,500.00		-\$3,500.00
524	Professional Literature/Membership	\$406.96	\$697.83	\$0.00	\$400.00		-\$400.00
532	Property Tax	\$34.81	\$25.98	\$18.97	\$35.00		-\$35.00
544	Special Training & Conferences	\$3,844.93	\$1,901.01	\$2,295.40	\$2,500.00		-\$2,500.00
546	Standing Committees	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
548	Special Projects	\$2,465.25	\$500.00	\$0.00	\$500.00		-\$500.00
552	Parking Expenses	\$293.00	\$823.00	\$225.00	\$600.00		-\$600.00
554	Read Across America	\$2,496.22	\$1,497.98	\$0.00	\$1,545.00		-\$1,545.00
TOTAL		\$120,133.06	\$112,659.06	\$50,472.64	\$130,355.00	82,076.00	
FTE		1480.00	1522.50	1652.00	1500.00	-	
FTE Income @ \$78.00 FWEA Dues		\$115,440.00	\$118,755.00	\$128,856.00	\$117,000.00	-	