

Proposed FWEA Budget for 2009-10

Code		2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted Budget	2008-2009 Actual Budget (As of 2/15)	2009-2010 Proposed Budget	Change from 2008--09	% of 2009-2010 Budget
	BUDGETED FTE	1,480	1,523	1,632	1,550	1,550	1,697	147	
	Budgeted FTE Income @ \$78.00 FWEA Dues	\$115,440.00	\$118,755.00	\$127,296.00	\$120,900.00	\$120,900.00	\$132,366.00	\$11,466.00	
303	Membership Dues	\$114,567.95	\$119,087.36	\$126,478.00	\$120,900.00	\$80,200.96	\$132,366.00	\$11,466.00	96.3%
	Uniserv Support Revenue			\$4,872.00	\$4,757.00	\$1,225.50	\$5,091.00	\$334.00	3.7%
	Estimated Total Revenue	\$114,567.95	\$119,087.36	\$131,350.00	\$125,657.00	\$81,426.46	\$137,457.00	\$11,800.00	100.0%
Code	Program Expenses								
400	President's Salary	\$69,528.00	\$70,909.00	\$74,359.00	\$74,613.00	\$44,742.66	\$76,562.00	\$1,949.00	55.7%
403	President's Cell Phone					\$273.09	\$720.00	\$720.00	0.5%
404	President's Expense Acct.	\$2,453.71	\$3,916.35	\$4,389.80	\$4,000.00	\$712.04	\$4,000.00	\$0.00	2.9%
405	President's Mileage Expense	\$0.00	\$1,797.40	\$1,843.01	\$2,000.00	\$1,126.71	\$2,000.00	\$0.00	1.5%
408	Accounting Services	\$4,705.00	\$4,795.00	\$5,376.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	3.6%
416	Bargaining Team	\$121.90	\$1,814.90	\$2,342.46	\$2,500.00	\$200.00	\$2,500.00	\$0.00	1.8%
418	Depreciation	\$2,322.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	1.7%
420	Computer Equipment/Software	\$758.54	\$239.09	\$135.00	\$500.00	\$199.00	\$500.00	\$0.00	0.4%
422	Internet Access	\$239.40	\$239.40	\$0.00	\$239.40	\$0.00	\$0.00	-\$239.40	0.0%
424	Contingency	\$0.00	\$0.00	\$744.59	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.7%
432	Ex. Brd. Planning & Development	\$546.21	\$0.00	\$325.21	\$600.00	\$23.96	\$600.00	\$0.00	0.4%
436	Ex. Brd Stipends	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,200.00	\$1,300.00	\$0.00	0.9%
440	Flowers & Cards	\$346.00	\$353.95	\$126.03	\$500.00	\$240.43	\$500.00	\$0.00	0.4%
444	Web Page/Electronic Communications	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.3%
448	Insurance	\$775.00	\$775.00	\$911.00	\$800.00	\$310.00	\$400.00	-\$400.00	0.3%
452	FWEA RA	\$1,143.85	\$2,133.00	\$2,594.11	\$2,200.00	\$1,527.54	\$2,600.00	\$400.00	1.9%
472	ISTA Summer Leadership Conference	\$0.00	\$368.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	1.1%
476	ISTA RA	\$1,120.00	\$1,200.00	\$1,100.00	\$3,040.00	\$0.00	\$3,900.00	\$860.00	2.8%
478	Treasurer's Dues	\$658.00	\$570.00	\$585.00	\$700.00	\$519.00	\$700.00	\$0.00	0.5%
484	Legal/Arbitration/Defense	\$6,698.05	\$525.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
488	Legislative	\$40.00	\$0.00	\$0.00	\$500.00	\$0.00	\$250.00	-\$250.00	0.2%
492	Maintenance & Service	\$460.00	\$183.31	\$153.72	\$250.00	\$42.00	\$250.00	\$0.00	0.2%
496	Training & Development	\$0.00	(\$62.40)	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.1%
500	Membership Committee	\$2,066.13	\$1,339.03	\$4,699.84	\$2,500.00	\$1,097.74	\$2,500.00	\$0.00	1.8%
504	Minority Affairs	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	-\$100.00	0.0%
508	NCUEA	\$1,300.00	\$1,300.00	\$1,300.00	\$1,500.00	\$300.00	\$1,500.00	\$0.00	1.1%
512	NEA RA	\$10,919.01	\$10,683.97	\$11,659.66	\$12,250.00	\$0.00	\$12,250.00	\$0.00	8.9%
516	Membership Recognition	\$115.96	\$417.91	\$313.62	\$400.00	\$28.83	\$400.00	\$0.00	0.3%
520	Postage & Messenger Service	\$2,975.13	\$2,415.35	\$3,409.70	\$4,000.00	\$937.32	\$3,500.00	-\$500.00	2.5%

