

<b>2024-2025 WA-ACTE BUDGET</b>	<b>PROPOSED 2024-2025</b>
<b>OPERATING REVENUES</b>	
WA-ACTE Membership Dues	\$160,000
Conferences/PD	
Summer Conference	\$600,000
SC Sponsors/Exhibitors	\$115,000
Fall Conference	\$110,000
Related Conferences	
CTE Admin Program	\$17,500
Misc/Interest/Clock Hours	\$5,000
CTE Foundation Scholarships	\$3,500
Government Relations	\$10,000
<b>TOTAL BUDGET REVENUES</b>	<b>\$1,021,000</b>
<b>BUDGETED EXPENSES</b>	
<i>Office Staff</i>	
Salaries/Benefits & Related Taxes	\$301,234
Travel Expenses-Executive Director	\$5,000
Professional Fees	\$500
Staff Development	\$250
<b>Total Office Staff Expenses</b>	<b>\$306,984</b>
<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
<b>Total Office Expenses</b>	<b>\$46,850</b>
<i>EX Board Leadership Expenses</i>	
WA-ACTE Executive Board	\$5,760
ACTE/Regional's	\$25,000
Substitute Days	\$0
<b>Total Leadership Expenses</b>	<b>\$30,760</b>
<i>Educational Scholarships/Awards</i>	
Teacher of the Year	\$1,000
New Teacher of the Year	\$750
Student Leadership Award	\$2,400
<b>Total Educational Scholarship/Awards</b>	<b>\$4,150</b>

<b>Association Activities</b>	
Committee Assignment	
Conferences	
Summer Conference	\$400,000
Fall Conf	\$50,000
Related Conferences	
CTE Admin Program	\$23,000
Advocacy	
Government Relations	
Coalition Activities	\$2,000
<b>Total Association Activities</b>	<b>\$475,000</b>
<b>Contracted Services</b>	
Audit Review	
Attorney	
Accountant	\$5,475
Gov Relations	\$24,888
IT Services	\$4,000
Bank Service Fees	
<b>Total Contracted Services</b>	<b>\$34,363</b>
<b>Cash Reserve Fund</b>	
<b>Unrestricted Funds (TBD)</b>	\$100,000
	\$100,000
<b>TOTAL BUDGETED EXPENSES</b>	<b>\$998,107.00</b>
	<b>\$22,893.00</b>