

**SoCal WESTOP 2019-2020 Budget**

<b>CHAPTER INCOME</b>				
<b>Chapter Fundraising</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Chapter Fund Development	1025-20	Sports Event or Cultural Enrichment		\$6,000.00
Chapter Fund Development	1025	Chapter T-shirts/Polos & Scholarship Drive		\$1,500.00
Drawing Donations	1035	Drawing Donations at Chapter Meetings/PDS		\$1,300.00
Silent Auction Donations	1045			\$1,000.00
Program Ads	1505	PDS and SLC programs	4 ads for \$100 each	\$400.00
Chapter SLC Registration	1095	400 students @ \$50		\$20,000.00
Chapter PDS Registration	1085	125 participants @ \$250		\$31,250.00
TRIO Day of Service Registration	1105	400 Students @ \$20		\$8,000.00
Private Donations	1805	Student Scholarship Donations		\$1,500.00
			<b>Subtotal</b>	<b>\$70,950.00</b>
<b>CHAPTER EXPENDITURES</b>				
<b>Chapter Functions</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Awards & Prizes	24-25	Awards and prizes to recognize chapter members		\$700.00
Dues & Service Fees	24-35	Cvent Annual Service or Trainings		\$100.00
Host Campus Stipend	24-0115	Host Campus Stipends (4 hosts @\$500)		\$2,000.00
Meals-Lunch	24-115	Chapter Retreats		\$600.00
Postage	24-165			\$25.00
Printing/Duplication	24-175			\$200.00
Supplies	24-195	Supplies for chapter meetings and functions		\$1,000.00
			<b>Subtotal</b>	<b>\$4,625.00</b>
<b>Chapter President (Costs for President to attend Leadership Summit and Policy Seminar)</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Dues/Service Fees	25-35	Policy Seminar Registration		\$450.00
PDS Registration	25-035	PDS Registration		\$300.00
Lodging	25-95	Policy Seminar 4 nights @ \$400/night		\$1,600.00
Meals - Per Diem	25-145	Policy Seminar 4 @ \$55/day		\$220.00
Transportation (bus, train, taxi, mileage)	25-215	Ground Transportation in DC \$100	Mileage for Chapter Meetings \$350	\$450.00
Travel	25-225	Air fare, parking, and luggage		\$550.00
			<b>Subtotal</b>	<b>\$3,570.00</b>
<b>President-Elect/Vice President</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Dues/Service Fees	25-35	Leadership Institute or Policy Seminar Registration		\$450.00
PDS Registration	25-035	PDS Registration		\$300.00
Lodging	25-95	Policy Seminar 4 nights @ \$400/night		\$1,600.00
Meals - Per Diem	25-145	Policy Seminar 4 @ \$55/day		\$220.00
Transportation	25-215	Mileage for chapter meetings and Committee oversight		\$350.00

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Travel-Plane Fare	25-225	Air fare, parking, and luggage for Policy & last WESTOP Board Mtg		\$1,050.00
<b>Subtotal</b>				<b>\$3,970.00</b>
<b>Past-President/Career &amp; Professional Development</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Equipment	49-45			\$610.00
Facility Rental	49-55			\$0.00
PD Academy Consultant	49-075			\$0.00
Honorariums - Speakers	49-75	2 speakers @ \$1000 each		\$0.00
Lodging (Room & Board)	49-95	10 participants & 2 staff members @ 500 each		\$0.00
Transportation	49-215		Visit Venue	\$680.00
<b>Subtotal</b>				<b>\$1,290.00</b>
<b>Secretary/Parliamentarian</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Printing/Duplication	26-175		\$25 for each	\$50.00
Supplies	26-195		\$50 for each	\$100.00
Transportation	26-215	Mileage to attend chapter meetings	\$250 for each	\$500.00
<b>Subtotal</b>				<b>\$650.00</b>
<b>Treasurer/Treasurer-Elect</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Printing/Duplication	38-175		\$25 for each	\$50.00
Supplies	38-195		\$50 for each	\$100.00
Transportation	38-215	Mileage to attend chapter meetings	\$250 for each	\$500.00
<b>Subtotal</b>				<b>\$650.00</b>
<b>Legislation and Education Committee (Cost for Chairperson to attend Leadership Summit and Policy Seminar)</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Dues & Service Fees- Registration	34-35	Policy Seminar		\$450.00
Lodging	34-95	Policy Seminar 4 nights @ \$400/night		\$1,600.00
Meals- Per Diem	34-145	Policy Seminar 4 @ \$55/day		\$220.00
Printing/Duplication	34-175			\$0.00
Transportation (bus, train, taxi, mileage)	34-215			\$150.00
Travel-Plane Fare	34-225	(Including parking fee & Luggage fee)		\$550.00
<b>Subtotal</b>				<b>\$2,970.00</b>
<b>Membership Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Printing	35-175			\$100.00
Supplies	35-195		Gifts for new members	\$250.00
Transportation	35-215	Mileage to attend chapter meetings		\$250.00
<b>Subtotal</b>				<b>\$600.00</b>
<b>Technology and Archives Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Printing/Duplication	81-175			\$25.00
Supplies	81-195			\$50.00

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Transportation	81-215	Mileage to attend chapter meetings		\$250.00
<b>Subtotal</b>				<b>\$325.00</b>
<b>Public Relations Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Printing/Duplication	43-175	Promotional items to improve chapter visibility and branding	Annual WESTOP Conference Ad	\$500.00
Supplies	43-195			\$50.00
Transportation	43-215	Mileage to attend chapter meetings		\$250.00
<b>Subtotal</b>				<b>\$800.00</b>
<b>Resource Development Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Dues & Service Fees - Ticket Purchase	45-35	Cultural event or sporting event		\$3,500.00
Supplies	45-195		PDS Silent Auction & Drawing	\$500.00
Printing/Duplication	45-175	SoCal Chapter T-shirt	20 T-shirts @10	\$200.00
Transportation	45-215	Mileage to attend chapter meetings		\$250.00
<b>Subtotal</b>				<b>\$4,450.00</b>
<b>COE Fair Share Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Printing/Duplication	46-175			\$50.00
Supplies	46-195	Items for incentive drawings		\$250.00
Transportation	46-215	Mileage to attend chapter meetings		\$250.00
<b>Subtotal</b>				<b>\$550.00</b>
<b>TRIO Alumni Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Printing/Duplication	41-175			\$25.00
Supplies	41-195	Items for incentive drawings		\$50.00
Transportation	41-215	Mileage to attend chapter meetings		\$250.00
<b>Subtotal</b>				<b>\$325.00</b>
<b>Professional Development Seminar Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Advertising	65-15			\$0.00
Awards	65-25			\$525.00
Equipment	65-45			\$3,000.00
Facility Rental	65-55			\$1,000.00
Honorariums-Entertainers	65-65			\$500.00
Honorariums-Speakers	65-75			\$2,000.00
Hospitality	65-85	Alumni Event at \$400		\$900.00
Meals - Breakfast	65-105	130 guest @ \$15		\$1,950.00
Meals - President's Reception	65-155			\$3,000.00
Postage	65-165			\$0.00
Printing/Duplication	65-175	Programs and agendas		\$500.00
Supplies	65-195	Registration, folders, awards, gifts, etc.		\$2,000.00
Transportation	65-215	Mileage to visit sites		\$300.00

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Workshop Supplies	65-235			\$500.00
<b>Subtotal</b>				<b>\$16,175.00</b>
<b>Student Development Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Advertising	71-15			\$0.00
Awards & Prizes	71-25			\$225.00
Equipment	71-45			\$0.00
Facility Rental	71-55			\$3,500.00
Honorariums-Entertainers	71-65			\$500.00
Honorariums-Speakers	71-75			\$1,500.00
Meals - Breakfast	71-105	400 guest @ \$10		\$4,000.00
Meals - Lunch	71-115	400 guest @ \$11		\$4,400.00
Postage	71-165			\$0.00
Printing/Duplication	71-175	Programs and agendas		\$500.00
Supplies	71-195	Registration, folders, awards, gifts, etc.		\$2,000.00
Workshop Supplies	71-235			\$200.00
TRIO Day of Service - Supplies	71-0195			\$2,400.00
TRIO Day of Service - Meals - Lunch	71-0115	400 participants		\$2,400.00
Transportation	71-215	Mileage for chapter meetings		\$750.00
<b>Subtotal</b>				<b>\$22,375.00</b>
<b>Scholarship Committee</b>				
<b>Event / Item</b>	<b>Code</b>	<b>Description</b>	<b>Notes</b>	<b>Proposed</b>
Postage	47-165			\$25.00
Printing/Duplication	47-175			\$50.00
Supplies	47-195			\$50.00
Staff Development Scholarships	47-25	2 Conference @ \$1000 & 2 Graduate @ \$1000		\$4,000.00
Student Leadership Scholarship	47-025	7 Student Leadership Scholarships		\$3,500.00
<b>Subtotal</b>				<b>\$7,625.00</b>
<b>Total Income</b>				<b>\$70,950.00</b>
<b>Total Expenses</b>				<b>\$70,950.00</b>
<b>Difference</b>				<b>\$0.00</b>

Approved by SoCal Members TBD

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