

AVUTA PRELIMINARY BUDGET: 2017/18 - 625 MEMBERS

	Income	Categories	Current Year Budget	Preliminary Next Year Budget	Preliminary Budget Expense Increase	Preliminary Budget Expense Decrease
Members	625					
Dues	209					
Income	130,625	EXPENSES: COMMITTEES	FY 2016-17	FY 2017-18		
		<u>Bylaws Chair</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	
		<u>Bylaws Members</u>	<u>1800.00</u>	<u>2000.00</u>	<u>200.00</u>	
		<u>Elections Chair</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	
		Elections Budget	700.00	700.00		
		<u>Election Members</u>	<u>1800.00</u>	<u>2000.00</u>	<u>200.00</u>	
		<u>Grant Budget</u>	<u>2250.00</u>	<u>2300.00</u>	<u>50.00</u>	
		<u>Grant Chair</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	
		<u>Grant Members</u>	<u>1800.00</u>	<u>2000.00</u>	<u>200.00</u>	
		<u>Grievance Chair</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	
		<u>Grievance Member</u>	<u>1800.00</u>	<u>2000.00</u>	<u>200.00</u>	
		<u>HDEET Ins Rep</u>	<u>2160.00</u>	<u>2500.00</u>	<u>240.00</u>	
		<u>Negotiations Committee Budget</u>	<u>0.00</u>	<u>700.00</u>	<u>700.00</u>	
		<u>Negotiations Chair</u>	<u>3240.00</u>	<u>3600.00</u>	<u>360.00</u>	
		<u>Negotiations Members</u>	<u>3060.00</u>	<u>3400.00</u>	<u>340.00</u>	
		<u>Organizing Budget</u>	<u>4500.00</u>	<u>5000.00</u>	<u>500.00</u>	
		<u>Organizing Chair</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	
		<u>Organizing Members</u>	<u>1800.00</u>	<u>2000.00</u>	<u>200.00</u>	
		<u>PAC Chair</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	
		<u>PAC Members</u>	<u>1800.00</u>	<u>2000.00</u>	<u>200.00</u>	
		<u>PAC Treasurer</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	

		<u>Special Ed Chair</u>	<u>900.00</u>	<u>1000.00</u>	<u>100.00</u>	
		<u>Special Ed Members</u>	<u>1800.00</u>	<u>2000.00</u>	<u>200.00</u>	
		Total Committees:	35710.00	40200.00	4390.00	
		OTHER CATEGORIES	FY 2016-17	FY 2017-18	Preliminary Budget Expense Increase	Preliminary Budget Expense Decrease
		Agency Fee Escrow	3000.00	3000.00		
		Audit	3000.00	3000.00		
		<u>Food</u>	<u>1000.00</u>	<u>1500.00</u>	<u>500.00</u>	
		<u>AVUTA Attendance Award</u>	1000.00	1000.00		
		<u>Miscellaneous</u>	<u>1500.00</u>	<u>2000.00</u>	<u>500.00</u>	
		<u>New Teachers</u>	<u>300.00</u>	<u>500.00</u>	<u>200.00</u>	
		<u>Office Expenses</u>	<u>1500.00</u>	<u>2000.00</u>	<u>500.00</u>	
		PAC Transfer	4200.00	4200.00		
		<u>Release Period for President</u>	<u>19500.00</u>	<u>0.00</u>		<u>19500.00</u>
		Retiree Gifts	1000.00	1000.00		
		<u>State Council</u>	<u>600.00</u>	<u>1800.00</u>	<u>1200.00</u>	
		Student Scholarships	2000.00	2000.00		
		<u>Technology</u>	<u>2000.00</u>	<u>3000.00</u>	<u>1000.00</u>	
		Total Other Categories:	40600.00	25000.00	3900.00	19500.00
		TRAINING	FY 2016-17	FY 2017-18		
		<u>Training Fees</u>	<u>6000.00</u>	<u>10000.00</u>	<u>4000.00</u>	
		Total Training	6000.00	10000.00	4000.00	

		ELECTED POSITIONS	FY 2016-17	FY 2017-18	Preliminary Budget Expense Increase	Preliminary Budget Expense Decrease
		Corresponding Secretary	2500.00	2500.00		
		<u>First VP</u>	<u>2960.00</u>	<u>3000.00</u>	<u>40.00</u>	
		President	7200.00	7200.00		
		Recording Sec	2500.00	2500.00		
		Second VP	2700.00	2700.00		
		Exec. Bd. Members at Large (3)	3000.00	3000.00		
		Segment Directors (3) on Rep. Council	1500.00	1500.00		
		Site Reps (25)	12500.00	12500.00		
		Treasurer	3800.00	3800.00		
		Total Elected Positions	38660.00	38700.00	40.00	
		Preliminary Budget Expense Increase Total			12330.00	
		Preliminary Budget Expense Decrease Total				19500.00
		FY 2016-17 Budget Total	120970.00			
		FY 2017-18 Preliminary Budget Subtotal		113900.00		
		FY 2017-18 Preliminary Budget Total		121070.00		

PRELIMINARY BUDGET SURPLUS FOR 2017-18: \$9555.00