

26-27 Yearly Budgeting Total Goal:

Line Item	25-26 Last Year's Starting Budget	26-27 Proposed Bridge Budget September to June	Reason for change
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AMU Scholarship	\$3,600.00	\$3,600	No change
Audit	\$5,800.00	\$5,800	No change
Bank Charge	\$100.00	\$100	No change
AMU Grants (Conferences/BTSA/Tuition)	\$16,200.00	\$12,600	Decrease to 21 awardees (from 27) for each grant
CTA Specific Grant	\$1,200.00	\$0	Decrease No Information on it
CTA Approved Voting	\$800.00	\$0	Decrease Paid with last budget
E-Board/Committee Conferences-	\$4,000	\$3,000	Decrease of 1000
Food	\$9,000.00	\$10,000	Increased site visits
Office	\$4,000.00	\$4,000	No change
PR Efforts	\$8,000	\$8,000	No change
Pres Salary	\$36,000.00	\$36,000	AMU pays 30% of Salary and 50% of Benefits
President Communication	\$40.00	\$40	No change
Stipend - Grievance Cmte.	\$800	\$800	No Change
Stipend - Benefits	\$1,000.00	\$1,000	No change
Stipend - Evaluation Committee	\$3,840.00	\$1,000	Decrease Pilot at 2 schools feedback from two members at AJR & JBT
Stipend - Exec Board	\$14,400	\$14,400	No change
Stipend - Negotiations (Bargaining)	\$3,250	\$5,500	Increase of 2 Co-chairs (625 USD per Semester) and decrease of 1 Member (500 USD per Semester)
Stipend – Organizing	\$2,400	\$2,400	No Change (1 opening 300 USD per Semester)
Stipend- Human Rights	\$1,800.00	\$1,800	No change (1 opening 300 USD per semester)
Stipend - Site Rep	\$23,200.00	\$19,360	Remove the retreat pay for August 2027 (75 USD per member) and budgeting for 44 site reps (8 vacancies) at 55 USD per rep council
Stipend - Summer Work	\$4,000.00	\$0	Decrease Move to next Budget
Stipend- Elections	\$1,000.00	\$1,200	Increase to Chair +100 USD (2 Vacancies)
Stipend- Calendar/Safety	\$1,600	\$1,600	No change
Stipend - Community Coordinator	\$0	\$1,000	New position
Stipend-Ethnic & LGBTQ Caucuses	\$2,000.00	\$1,000	Decrease No interest in a couple of years (Vacancies at 200 Per Semester)
Taxes and License	\$200.00	\$200	No change
Travel	\$2,500.00	\$2,500	No change (CTA increased travel rates)
Website/Emails	\$1,300.00	\$1,300	No change
Arbitration	\$2,100.00	\$2,100	No change
CTA Rep Council Representative	\$400	\$400	No change
Strike Fund		\$6,489	5% of Budget is: \$6488.6
Stipend - AMU Media	\$800	\$1,600	Increase In Members
Total	\$155,330	\$148,789	A Difference of: \$-6541.4
Predicted CTA Disbursement September 2026 to June 2027		\$129,772	Current members 489
Predicated CTA Disbursement From July and Agust 2026		\$19,466	
Sales			
CTA Grant Food			
Strike Fund Donations			
CTA Grant Award	\$0		
Over/Under		(\$19,017)	