

Historical Budget Comparisons

| <b>COMMITTEES:</b>            | <b>2012-2013</b> | <b>2013-2014</b> | <b>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b>             | <b>Proposed<br/>2017-2018</b> |
|-------------------------------|------------------|------------------|------------------|------------------|------------------------------|-------------------------------|
| Benefits                      | 600*             | 600              | 500              | 800              | 1,200                        | 1,200                         |
| Budget                        |                  |                  |                  |                  | 560                          | \$35/hour                     |
| Calendar Committee            |                  |                  |                  |                  | \$35/Hour                    | \$35/hour                     |
| Communications Chair          | 600*             | 600              | ---              | 600              | ---                          | ---                           |
| Counselor at Large            |                  |                  |                  |                  | 1,200                        | 1,200                         |
| Elections Chair               | 600*             | 600              | ---              | 600              | 350                          | \$400 (\$200 per election)    |
| Evaluation                    | 7,000            | 7,000            | 1,000            | 3,600            | 2,400                        | 2,400                         |
| Grievance Chair               | 600*             | 600              | 500              | 600              | 600                          | 600                           |
| Human Rights                  |                  |                  |                  |                  | 1,600                        | 1,600                         |
| Organizing                    |                  |                  |                  | 1,800            | 1,600                        | 1,600                         |
| Membership Chair              | 600*             | 600              | ---              | ---              | ---                          | ---                           |
| Negotiations                  | 3,400            | 3,400            | 3,000            | 4,200            | 3,600                        | 3,600                         |
| Sustainability                |                  |                  |                  | 1,400            | 1,950                        | ---                           |
| <b>GENERAL:</b>               |                  |                  |                  |                  |                              |                               |
| Food for Meetings             | 5,000            | 5,000            | 3,000            | 5,000            | 6,000                        | 7,200                         |
| Conferences/PD for members    | 9,000            | 9,000            | 6,000            | 9,000            | 12,900                       | 12,900                        |
| Social Justice Scholarships   |                  |                  |                  |                  | 3,000                        | 3,000                         |
| Pres Salary                   | 39,346           | 40,000           | 53,280           | 45,000           | 32,000                       | 36,000                        |
| Pres Communication            | 600              | 600              | 650              | 732              | 130                          | 130                           |
| Pres Travel                   | 3,000            | 3,000            | 2,500            | General travel   | General travel               | General travel                |
| Pres Stipend                  | 3,000            | 3,000            | 2,500            | 3,000            | 2,500                        | 3,240                         |
| VP Stipend                    | 3,000            | 3,000            | 2,500            | 3,000            | 3,240                        | 3,240                         |
| VPC Stipend                   | 3,000            | 3,000            | 2,500            | 3,000            | ---                          | ---                           |
| Secretary Stipend             | 3,000            | 3,000            | 2,500            | 3,000            | 3,240                        | 3,240                         |
| Treasurer Stipend             | 3,000            | 3,000            | 2,500            | 3,000            | 3,240                        | 3,240                         |
| <b>SITE REP STIPENDS</b>      |                  |                  |                  |                  |                              |                               |
| Site Rep Stipend              | \$45/meeting     | \$45/meeting     | \$40/meeting     | \$46/meeting     | \$50/meeting<br>\$75/retreat | \$50/meeting<br>\$75/retreat  |
|                               | 18,810           | 18,810           | 16,720           | 19,228           | 23,575                       | 25,875                        |
| <b>FINANCES &amp; OFFICE:</b> |                  |                  |                  |                  |                              |                               |
| Audit                         | 3,200            | 3,400            | 3,400            | 3,900            | 3,900                        | 4,100                         |
| Taxes                         | 50               | 50               | 50               | 10               | 10                           | 10                            |
| Fee Payers                    | 20               | 20               | 20               | 20               | 20                           | 20                            |
| Office Supplies               | 3,000            | 3,000            | 1,000            | 1,500            | 1,500                        | 1,500                         |
| PR Efforts                    | 3,000*           | 3,000            | ---              | 7000*            | 3,500                        | 4,500                         |
| CTA Approved Voting           |                  | 800*             | ---              |                  |                              | 800                           |
| Travel                        | 1,000            | 1,000            | ---              | 5,000            | 4,000                        | 3,500                         |
| Prizes/Awards                 | 500              | 500              | 300              | 500              | 500                          | combined                      |

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|                       |      |     |        |        |       |                 |
|-----------------------|------|-----|--------|--------|-------|-----------------|
| Arbitration           | 2000 | --- |        |        | tbd   | tbd             |
| Negotiations Expenses | 600  | 600 | ---    | 500    | ---   | added to 'food' |
| Website Maintenance   | 700  | 700 | 600    | 1,000  | 1,000 | 1,300           |
| Childcare             |      |     |        | 450    |       | tbd             |
| Summer work           |      |     | hourly | hourly | 2,000 | 2,500           |

**KEY:**  
 \*= received yearly increase  
 --- is a cut/collapse  
 tbd=as needed

**Dues: \$236/year/person**  
  
 600 members= \$141,600

**Operating budget of approximately \$134k**