

Proposed Budget for 2013-2014**Actual (May 9, 2014)**

1-103 · Dues, FT and PT	19,000	11,144
1-400 · Conference/Workshop Income	0	0
1-500 · Interest	25	48
Total Income	19,025	11,192

Expense

2-100 · Leadership	0	171
1-130 · Local Conferences/Training	2000	883
2-140 · Representative Council	200	0
2-100 · Leadership - Other		
Total 2-100 · Leadership	2200	1054

2-300 · Officers	0	76
2-330 · E Board Stipends	3000	1750
Total 2-300 · Officers	3000	1826

2-400 · Membership		
2-410 · Membership Recruitment	100	0
Total 2-400 · Membership	100	0

2-500 · Programs		
2-510 · Social Events	0	0
2-511 · Staff Development	300	466
2-512 · Fall Welcome New Members	200	330
2-513 · Spring Retiree Event	400	400
2-514 · Gala	0	500
2-514 · Other Events	1000	802
Total 2-510 · Social Events	1900	2498

2-540 · Bargaining	0	24
2-541 · Refreshments	100	0
Total 2-540 · Bargaining	100	24

2-550 · Comm--Newsletter	500	0
2-560 · Election Expenses	200	143
2-561 · Election Chair Stipend	500	0
2-590 · Scholarships	900	0
2-591 · Member Care	200	44
Total 2-500 · Programs	4300	211

2-680 · Miscellaneous	0	6
Total 2-600 · Operational	0	6

2-700 · Employee Costs	0	304
2-710 · Contract Services	500	0
Total 2-700 · Employee Costs	500	304

3-000 · Mayock House		
3-100 · Maintenance/Repair Services	1000	0
3-200 · Equipment	500	0
3-300 · Supplies-Office & Kitchen	300	0
Total 3-000 · Mayock House Total Expense	1800	0

Total Expenditures	13900	5923
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