

Description	Proposed Budget 2024 - 2025
REVENUE	
Dues Income \$2200 a month	25,000.00
Dividend Income	25.00
Total Revenue:	25,025.00
EXPENSES	
Strategic Focus Area: Leadership Development	
CCA/CTA/NEA Conferences	3,000.00
Total Leadership Development:	3,000.00
Strategic Focus Area: Governance	
Exec Board Meetings & Planning Retreats	3,000.00
SBVC Monthly Meetings (Aug - Nov; Jan - Apr)	2,750.00
CHC Monthly Meetings (Aug - Nov; Jan - Apr)	2,500.00
Bargaining Team	500.00
Other Governance Meetings	250.00
Total Governance:	9,000.00
Strategic Focus Area: Structure (Operations)	
Voting	1,000.00
Computer/Software/Website	750.00
Office Supplies, Printing, Misc.	125.00
Legal/Taxes	50.00
Total Operating Expenses:	1,925.00
Strategic Focus Area: Advocacy & Outreach	
Membership Events	5000.00
Promotions	500.00
Student CTA Support	500.00
Transfer to PAC (\$4/member per yr), opt-out, stipend	3,100.00
Total Programs:	9,100.00
Stipends	
Part-Time Reps (2)	0.00
Grievance (CHC)	300.00
Communications	1,000.00
Elections	600.00
PAC (\$900 from PAC)	
Total Stipends:	1,900.00
Total Expenses:	24,925.00
Net Revenues Over Expenses:	100.00