

## SRTA Budget for 2018-2019

		Sep '17 - July 18			Proposed Sep '18 - Aug 19		
Income		Actual	Budget	\$ Over Budget	Full Budget	95% Budget	90% Budget
	Total 10 · Dues	\$214,146.33	\$229,261.00	-\$15,114.67	\$188,000.00	\$178,600.00	\$169,200.00
	40 · Interest	\$374.00	\$0.00	\$374.00	\$350.00	\$350.00	\$350.00
	70 · Other Income and grants	\$57,763.26	\$117,822.00	-\$60,058.74	\$79,000.00	\$79,000.00	\$79,000.00
	<b>Subtotal Income</b>	<b>\$272,283.59</b>	<b>\$347,083.00</b>	<b>-\$74,799.41</b>	<b>\$267,350.00</b>	<b>\$257,950.00</b>	<b>\$248,550.00</b>
	1001 · Fire relief Incoming	\$38,724.92		\$38,724.92			
	<b>Total Income</b>	<b>\$311,008.51</b>	<b>\$347,083.00</b>	<b>-\$36,074.49</b>	<b>\$267,350.00</b>	<b>\$257,950.00</b>	<b>\$248,550.00</b>
	<b>000 · Expense</b>						
	<b>Total 100 · Leadership Conference/</b>	<b>\$5,246.23</b>	<b>\$9,300.00</b>	<b>-\$4,053.77</b>	<b>\$7,960.00</b>	<b>\$6,660.00</b>	<b>\$3,360.00</b>
	205 · Budget Advisory Committee	\$1,000.00	\$2,000.00	-\$1,000.00	\$1,500.00	\$1,425.00	\$1,350.00
	Total 210 · Membership	\$2,760.00	\$2,775.00	-\$15.00	\$2,850.00	\$2,713.00	\$2,475.00
	215 · Political Action	\$5,730.00	\$5,700.00	\$30.00	\$5,550.00	\$5,272.50	\$4,995.00
	Total 220 · Elections	\$650.00	\$1,650.00	\$1,000.00	\$1,650.00	\$1,618.00	\$1,585.00
	Total 230 · Negotiations	\$13,320.00	\$15,900.00	-\$2,580.00	\$12,700.00	\$12,130.00	\$11,560.00
	Total 240 · Communications	\$5,459.56	\$5,266.00	\$193.56	\$7,150.00	\$6,850.00	\$6,400.00
	Total 250 · Grievance	\$5,366.07	\$5,350.00	\$16.07	\$3,750.00	\$3,563.00	\$3,375.00
	260 · Arbitrations/Mediation/Fact Finding	\$9,826.93	\$5,000.00	\$4,826.93	\$9,500.00	\$9,500.00	\$9,500.00
	Total 270 · Organizing	\$25,599.86	\$68,997.00	-\$43,397.14	\$60,440.00	\$60,296.00	\$59,940.00
	<b>Total 200 · Activities and Programs</b>	<b>\$71,212.42</b>	<b>\$112,638.00</b>	<b>-\$41,425.58</b>	<b>\$105,090.00</b>	<b>\$103,367.50</b>	<b>\$101,180.00</b>
	Total 310 · Executive Board	\$95,636.92	\$119,200.00	-\$23,563.08	\$1,047,100.00	\$102,437.50	\$100,575.00
	320 · Presidents Days	\$298.12	\$2,700.00	-\$2,401.88	\$2,700.00	\$2,700.00	\$2,700.00
	325 · Labor Management Collab	\$1,069.54	\$1,000.00	\$69.54	\$750.00	\$735.00	\$675.00
	Total 330 · State Council	\$2,293.12	\$4,250.00	-\$1,956.88	\$5,250.00	\$2,650.00	\$2,550.00
	Total 340 · Rep Council	\$21,839.00	\$21,500.00	\$339.00	\$22,650.00	\$21,350.00	\$19,850.00
	<b>Total 300 · General Leadership</b>	<b>\$121,136.70</b>	<b>\$148,650.00</b>	<b>-\$27,513.30</b>	<b>\$135,450.00</b>	<b>\$129,872.50</b>	<b>\$126,350.00</b>
	<b>Total 400 · Operations/Administrati</b>	<b>\$11,955.64</b>	<b>\$23,970.00</b>	<b>-\$12,014.36</b>	<b>\$18,850.00</b>	<b>\$18,050.00</b>	<b>\$17,660.00</b>
	<b>Total 000 · Expense</b>	<b>\$209,550.99</b>	<b>\$294,558.00</b>	<b>-\$85,007.01</b>	<b>\$267,350.00</b>	<b>\$257,950.00</b>	<b>\$248,550.00</b>
	1000 · Fire Relief outgoing	\$48,250.00					
		\$257,800.99					