

ETA Budget Summary												
Projected ETA Revenue 2014-15						Projected ETA Expenditures 2014-15						
Membership	2300	Estimated										
Membership Dues	\$ 55		126,500			I. Region 24		48,600	48,600	Region Subtotal		
IEA Membership Dues	\$ 460		1,058,000			II. Contract and Negotiations		3,500				
NEA Membership Dues	\$ 183		420,900			III. Executive Department		74,789				
IEA Region Rebate	\$ 18		40,503			IV. External Operations		0				
In Region Funds			1400			V. Governance Operations		23,250				
Interest						VI. Internal Operations		23,650	125,189	ETA Subtotal		
Carryover from Previous Year												
Total			1,647,303			Total			173,789			
										Under/Over		
									Region 24	-8,097		
									ETA	1,311		
									Overall	1,473,514		

# ETA Budget 2014-2015

Region 24	A	A	B	B	C	C	D	E	E	F	F
						IEA Leader					
						SLA					
Account Title	Acct#	IEA RA	Acct#	NEA RA	Acct#	CORE	Acct#	Acct#	Region Chair	Acct#	Region Vice Chair
Advertising/Media	1A100		1B100		1C100		1D100	1E100		1F100	
Association Leave	1A110	3000	1B110		1C110		1D110	1E110		1F110	
Audit Expense/Prof. Serv.	1A120		1B120		1C120		1D120	1E120		1F120	
Community Projects	1A130		1B130		1C130		1D130	1E130		1F130	
Conferences/Workshops	1A140		1B140		1C140		1D140	1E140		1F140	
Contingency	1A150	200	1B150	500	1C150		1D150	1E150		1F150	300
External Printing	1A160		1B160		1C160		1D160	1E160		1F160	
Honorariums	1A170		1B170		1C170		1D170	1E170		1F170	
Internal Printing	1A180		1B180		1C180		1D180	1E180		1F180	
Lodging Expense	1A190	11000	1B190	12,000	1C190		1D190	1E190		1F190	
Meals Expense	1A200	5500	1B200	5,500	1C200		1D200	1E200		1F200	
Memoriums/Gifts	1A210		1B210		1C210		1D210	1E210		1F210	
Mileage/Gas	1A220	1100	1B220	1200	1C220		1D220	1E220		1F220	300
Non-Auto Transportation	1A230		1B230	8,000	1C230		1D230	1E230		1F230	
Organizational Affiliation	1A240		1B240		1C240		1D240	1E240		1F240	
Postage	1A250		1B250		1C250		1D250	1E250		1F250	
Rental	1A260		1B260		1C260		1D260	1E260		1F260	
Salaries and Wages	1A270		1B270		1C270		1D270	1E270		1F270	
Subscriptions/Library	1A280		1B280		1C280		1D280	1E280		1F280	
Supplies/Equipment	1A290		1B290		1C290		1D290	1E290		1F290	
Telephone Expense	1A300		1B300		1C300		1D300	1E300		1F300	
Training	1A310		1B310		1C310		1D310	1E310		1F310	
Affiliate Dues	1A320		1B320		1C320		1D320	1E320		1F320	
<b>Total Expenses</b>	<b>48,600</b>	<b>20,800</b>		<b>27,200</b>		<b>0</b>			<b>0</b>		<b>600</b>

<b>II. Contract Development</b>	<b>A</b>	<b>A</b>	<b>B</b>	<b>B</b>	<b>C</b>	<b>C</b>	
<b>Contract &amp; Negotiations</b>							
		Barg.		Barg.			
Account Title	Acct#	Prep	Acct#	Team	Acct#	Implementation	
Advertising/Media	2A100		2B100		2C100		
Association Leave	2A110		2B110		2C110		
Audit Expense/Prof. Serv.	2A120		2B120		2C120		
Community Projects	2A130		2B130		2C130		
Conferences/Workshops	2A140		2B140		2C140		
Contingency	2A150		2B150		2C150		
External Printing	2A160		2B160		2C160	3500	
Honorariums	2A170		1B170		2C170		
Internal Printing	2A180		2B180		2C180		
Lodging Expense	2A190		2B190		2C190		
Meals Expense	2A200		2B200		2C200		
Memoriums/Gifts	2A210		2B210		2C210		
Mileage/Gas	2A220		2B220		2C220		
Non-Auto Transportation	2A230		2B230		2C230		
Organizational Affiliation	2A240		2B240		2C240		
Postage	2A250		2B250		2C250		
Rental	2A260		2B260		2C260		
Salaries and Wages	2A270		2B270		2C270		
Subscriptions/Library	2A280		2B280		2C280		
Supplies/Equipment	2A290		2B290		2C290		
Telephone Expense	2A300		2B300		2C300		
Training	2A310		2B300		2C310		
<b>Total Expenses</b>	<b>3,500</b>	-		-		3,500	

III. Executive Department	A	A	B	B	C	C	D	D	E	E	F	G	
Account Title	Acct#	Pres.	Acct#	First VP	Acct#	Second VP	Acct#	Secretary	Acct#	Treasurer	Acct#	Acct#	General
Advertising/Media	3A100		3B100		3C100		3D100		3E100		3F100	3G100	
Association Leave	3A110	40940	3B110	500	3C110	400	3D110	300	3E110	300	3F110	3G110	
Audit Expense/Prof. Serv.	3A120		3B120		3C120		3D120		3E120		3F120	3G120	5000
Community Projects	3A130		3B130		3C130		3D130		3E130		3F130	3G130	
Conferences/Workshops	3A140		3B140		3C140		3D140		3E140		3F140	3G140	
Contingency	3A150	200	3B150	100	3C150	100	3D150	100	3E150	100	3F150	3G150	
External Printing	3A160		3B160		3C150		3D160		3E160		3F160	3G160	
Honorariums	3A170	10235	3B170	4503	3C170	4503	3D170	4503	3E170	4503	3F170	3G170	
Internal Printing	3A180		3B180		3C180		3D180		3E180		3F180	3G180	
Lodging Expense	3A190		3B190		3C190		3D190		3E190		3F190	3G190	
Meals Expense	3A200	500	3B200	100	3C200	100	3D200	100	3E200	100	3F200	3G200	
Memoriums/Gifts	3A210		3B210		3C210		3D210		3E210		3F210	3G210	
Mileage/Gas	3A220	400	3B220	100	3C220	100	3D220	100	3E220	100	3F220	3G220	
Non-Auto Transportation	3A230		3B230		3C230		3D230		3E230		3F230	3G230	
Organizational Affiliation	3A240		3B240		3C240		3D240		3E240		3F240	3G240	
Postage	3A250		3B250		3C250		3D250		3E250		3F250	3G250	
Rental	3A260		3B260		3C260		3D260		3E260		3F260	3G260	
Salaries and Wages	3A270		3B270		3C270		3D270		3E270		3F270	3G270	
Subscriptions/Library	3A280		3B280		3C280		3D280		3E280		3F280	3G280	
Supplies/Equipment	3A290		3B290		3C290		3D290		3E290		3F290	3G290	
Telephone Expense	3A300	1800	3B300		3C300		3D300		3E300		3F300	3G300	
Training	3A310		3B310		3C310		3D310		3E310		3F310	3G310	
<b>Total Expenses</b>	<b>74788.6</b>	54075		5303		5203		5103		5103			0

<b>IV. External Operations</b>	<b>A</b>	<b>A</b>	<b>B</b>	<b>B</b>	<b>C</b>	<b>C</b>	
							Other
Account Title	Acct#	C/R	Acct#	U46	Acct#	Partners	
Advertising/Media	4A100		4B100		4C100		
Association Leave	4A110		4B110		4C110		
Audit Expense/Prof. Serv.	4A120		4B120		4C120		
Community Projects	4A130		4B130		4C130		
Conferences/Workshops	4A140		4B140		4C140		
Contingency	4A150		4B150		4C150		
External Printing	4A160		4B160		4C160		
Honorariums	4A170		4B170		4C170		
Internal Printing	4A180		4B180		4C180		
Lodging Expense	4A190		4B190		4C190		
Meals Expense	4A200		4B200		4C200		
Memoriums/Gifts	4A210		4B210		4C210		
Mileage/Gas	4A220		4B220		4C220		
Non-Auto Transportation	4A230		4B230		4C230		
Organizational Affiliation	4A240		4B240		4C240		
Postage	4A250		4B250		4C250		
Rental	4A260		4B260		4C260		
Salaries and Wages	4A270		4B270		4C270		
Subscriptions/Library	4A280		4B280		4C280		
Supplies/Equipment	4A290		4B290		4C290		
Telephone Expense	4A300		4B300		4C300		
Training	4A310		4B310		4C310		
<b>Total Expenses</b>	<b>0</b>	<b>0</b>		<b>0</b>			<b>0</b>

<b>V. Governance Operations</b>	<b>A</b>	<b>A</b>	<b>B</b>	<b>B</b>	<b>C</b>	<b>C</b>
		Board				
		of				
Account Title	Acct#	Dir.	Acct#	R.A.	Acct#	Work Groups
Advertising/Media	5A100		5B100		5C100	
Association Leave	5A110	3600	5B110		5C110	
Audit Expense/Prof. Serv.	5A120		5B120		5C120	
Community Projects	5A130		5B130		5C130	
Conferences/Workshops	5A140		5B140		5C140	
Contingency	5A150	1300	5B150	200	5C150	
External Printing	5A160		5B160		5C160	
Honorariums	5A170	3000	5B170	2000	5C170	
Internal Printing	5A180		5B180		5C180	
Lodging Expense	5A190		5B190		5C190	
Meals Expense	5A200	3000	5B200	6500	5C200	
Memoriums/Gifts	5A210	600	5B210		5C210	
Mileage/Gas	5A220		5B220		5C220	
Non-Auto Transportation	5A230		5B230		5C230	
Organizational Affiliation	5A240		5B240		5C240	
Postage	5A250		5B250		5C250	
Rental	5A260		5B260	2800	5C260	
Salaries and Wages	5A270		5B270		5C270	
Subscriptions/Library	5A280		5B280		5C280	
Supplies/Equipment	5A290		5B290	250	5C290	
Telephone Expense	5A300		5B300		5C300	
Training	5A310		5B310		5C310	
<b>Total Expenses</b>	<b>23,250</b>	<b>11,500</b>		<b>11,750</b>		<b>-</b>

VI. Internal Operations	A	A	B	B	C	C	D	D	E	E	F	F	G	G	H	H	I
		Int.				Member											
		Sup.				Promo.						Local		Assoc.		TMP	
Account Title	Acct#	Sup.	Acct#	ETA PD	Acct#	Services	Acct#	Retire App.	Acct#	Technology	Acct#	Hist.	Acct#	Staff	Acct#	Contri.	Acct#
Advertising/Media	6A100		6B100		6C100		6D100		6E100		6F100		6G100		6H100		6I100
Association Leave	6A110		6B110	2400	6C110		6D110		6E110		6F110		6G110		6H110		6I110
Audit Expense/Prof. Serv.	6A120		6B120		6C120		6D120		6E120		6F120		6G120		6H120		6I120
Community Projects	6A130		6B130		6C130		6D130		6E130		6F130		6G130		6H130		6I130
Conferences/Workshops	6A140		6B140	1600	6C140		6D140		6E140		6F140		6G140		6H140		6I140
Contingency	6A150	100	6B150	100	6C150	250	6D150		6E150		6F150		6G150		6H150		6I150
External Printing	6A160	750	6B160		6C160		6D160		6E160		6F160		6G160		6H160		6I160
Honorariums	6A170		6B170	1000	6C170		6D170		6E170		6F170		6G170		6H170		6I170
Internal Printing	6A180		6B180		6C180		6D180		6E180		6F180		6G180		6H180		6I180
Lodging Expense	6A190		6B190	600	6C190		6D190		6E190		6F190		6G190		6H190		6I190
Meals Expense	6A200	500	6B200	800	6C200	600	6D200	1500	6E200		6F200		6G200		6H200		6I200
Memoriums/Gifts	6A210		6B210		6C210	4600	6D210	500	6E210		6F210		6G210	700	6H210	2000	6I210
Mileage/Gas	6A220		6B220		6C220		6D220		6E220		6F220		6G220		6H220		6I220
Non-Auto Transportation	6A230		6B230		6C230		6D230		6E230		6F230		6G230		6H230		6I230
Organizational Affiliation	6A240		6B240	750	6C240		6D240		6E240		6F240		6G240		6H240		6I240
Postage	6A250	500	6B250		6C250		6D250		6E250		6F250		6G250		6H250		6I250
Rental	6A260		6B260	600	6C260		6D260	100	6E260		6F260		6G260		6H260		6I260
Salaries and Wages	6A270		6B270		6C270		6D270		6E270		6F270		6G270		6H270		6I270
Subscriptions/Library	6A280		6B280		6C280		6D280		6E280	2000	6F280		6G280		6H280		6I280
Supplies/Equipment	6A290	500	6B290		6C290		6D290		6E290	1200	6F290		6G290		6H290		6I290
Telephone Expense	6A300		6B300		6C300		6D300		6E300		6F300		6G300		6H300		6I300
Training	6A310		6B310		6C310		6D310		6E310		6F310		6G310		6H310		6I310
<b>Total Expenses</b>	<b>23,650</b>	<b>2,350</b>		<b>7,850</b>		<b>5,450</b>		<b>2,100</b>		<b>3,200</b>		<b>-</b>		<b>700</b>		<b>2,000</b>	