

**2018-2019**

**IEA Region 24 Budget**

**Fiscal year is September 01, 2018 - August 31, 2019.**

**Revenue**

Region Rebate (Dues from FTE)

Estimated 2446 FTE @ 18.02 = **44,076**

Other

Dividend 1.00/month

Payback and refunds 2476

Assets on Hand

Sept 01 **19,845**

\*Final FTE count determined in January 2019

**Estimated Funds Available 65,321**

- *14,000 less than beginning funds available on Sept 01, 2017*
- *Spent funds budgeted,*
- *NEA Delegate expenses 16-17 budgeted in 16-17, paid out after Sept 01, 2017*

**Regional Operations/Governance\*\***

Officer Expenses (travel, supplies, etc)

Meeting Expenses (food, supplies, etc)

Committees

**5750**

**Programs**

Bargaining, Communications

Development (membership, budget, political education)

Leadership Development

EMELT 4 members @ 350/person

NEA Leadership Summit 4 members @ 1000/person

Member selected PD 3000

- *PD support reduced, due to reduction in funds available*

**9900**

**Regional Training\*\***

Rep Training, Committee Training, Elgin IEA office training contributions

- *Books for the Region Council*

**575**

**IEA Expenses\*\***

24 Delegates @ 600/delegate = 15,500 (includes Region Night Out)

- *Based off last year hotel < \$300/person, GSA meals-\$225, parking-54*

**NEA Expenses\*\***

17 Delegates @ 1547/delegate = 29,000 (includes Region Night Out)

- *Based off last year: hotel <\$700/person, GSA meals \$61/day, \$500 travel*

Total Delegate Funding **46,100**

**PD Conference\*\***

2 members @ 300/person

**SCORE GRANT Donation**

500

**Summer Leadership Academy\*\***

1000

**Contingency\*\***

2246

- IEA advised increasing our contingency

**\*\*\*Considerations**

We've been able to fully fund IEA and NEA delegates through the Region because we've had a surplus in Region funds for years.

We have focused on using our surplus funds on our members the past 2 years. We have effectively spent down our funds.

Moving forward, will need to consider how we utilize funds. If we continue to fully fund IEA and NEA delegates through the Region, we won't have funds for any other activities.

Other Regions, fund a portion of delegate expenses and the local funds a portion of delegate expenses.

How do we plan to use our resources to support our goals?