

**Board Budget Summary**

FY 24

**Board Stipends**

	Stipend	mtg Days				
4 Regular meetings in person	\$ 250.00	11	4	2	\$ 22,000.00	5 regular meetings 27,500
4 Regular meetings via Teams	\$ 250.00	11	4	2	\$ 22,000.00	3 virtual 16,500
<b>Kivalina open house/ regular meeting</b>	\$ 250.00					11 members 2750
Board Retreat combined with October meeting	\$ 250.00	9		3	\$ 6,750.00	10 members 7,500
AASB Annual Conference November 4-7	\$ 250.00	10		4	\$ 10,000.00	9 members 9000
Policy committee all day meeting	\$250.00					5members 1250
<u>4 special meetings (Incl other board misc trng)</u>	\$ 250.00	11	4	1	\$ 11,000.00	11 members 22,000
<u>Lobby at DC and Juneau</u>	\$ 250.00	5	6			5membersx6days 7500
AASB 2 member regular mtgs	\$ 250.00	2	4		\$ 2,000.00	1 member 2,000
President-NWALT, CWT, ATC Qtrly	\$ 250.00	3	4		\$ 3,000.00	1 member 3,000.00
NWALT Summit	\$ 250.00	3				1 member 750
Lobbying w NWALT Juneau and DC	\$ 250.00	1	2	2	\$ 1,000.00	1 member 1,000
<b>TOTAL</b>					<b>\$ 77,750.00</b>	<b>100,750</b>

**Benefits**

Health Insurance	\$ 27,000.00	10			\$ 270,000.00	270,000.00
Other Benefits	\$ 79,000.00	13%			\$ 9,899.00	10693
<b>TOTAL</b>					<b>\$ 279,899.00</b>	<b>280,693.00</b>

**Professional & Technical Services**

Misc. Serv and training, AASB Inservice					\$ 25,000.00	25,000
Lobbyists					\$ 89,500.00	89500
Strategic Planning					\$ 11,000.00	
<b>TOTAL</b>					<b>\$ 125,500.00</b>	<b>114,500</b>

**Travel & Perdiem**

Regular meeting Airfare - 5 members	\$ 2,241.00		4		\$ 9,044.00	6 board x5 mtgs 2475 12375
Regualr meeting Hotel - \$239.00 a night	\$ 1,195.00		4	3	\$ 14,240.00	6 board x5 mtgs 1434 21,510
Regular meeting Perdiem-\$60.00	\$ 80.00	5	4	3	\$ 4,800.00	6 memx60 x 5 mtgs 5400
					<b>\$ 28,084.00</b>	<b>39285</b>

Annual AASB Airfare \$300.00	\$ 300.00	9			\$ 2,400.00	8 members 305 r/t 2440
Annual AASB Village to OTZ					\$ 1,216.00	5 board 2097
Annual AASB Hotel \$225.00	\$ 225.00	9		4	\$ 8,100.00	8 members 7200
Annual AASB Car-actual costs					\$ 637.00	650
AASB Perdiem	\$ 80.00	9		4	\$ 3,440.00	8 members 2,560
					<b>\$ 15,793.00</b>	<b>14947</b>

**AASB Quarterly Trainings**

AASB travel	\$ 330.00	11		1	\$ 3,630.00	11 membersx2 7260
Village to OTZ					\$ 2,241.00	5 membersx2 4950
AASB hotel @250.00	\$ 250.00	11	1	3	\$ 8,250.00	2 trngsx3 nights 16500
AASB Perdiem	\$ 80.00	11	1	2	\$ 1,760.00	2 trngsx3 nights 2640
AASB Car rental						\$337 x 4 1,348
					<b>\$ 15,881.00</b>	<b>32698</b>
1 National Conference-Travel	\$ 1,000.00	11			\$ 11,000.00	750 r/t 11 membe 8250
Village to OTZ					\$ 2,231.00	6 member 2475
Hotel @250.00	\$ 250.00	11		3	\$ 8,250.00	4 nights 11,000
Perdiem	\$ 80.00	11		3	\$ 2,640.00	4 nights 3520
					<b>\$ 24,121.00</b>	<b>25245</b>

**Miscellaneous Exp**

Supplies, media and frt for Board & Board meeting	\$ 7,229.07				\$ 7,229.07	5000
CEACC membership and aasb fees	\$ 38,500.00				\$ 38,500.00	38500
Joint ASC meeting supplies (Teams meeting)	\$ 5,000.00				\$ 5,000.00	
<b>TOTAL</b>					<b>\$ 50,729.07</b>	<b>43500</b>

**Grand Total**

**FY24 Budget**

**Balance**

**651,618**