

Board Budget Summary

FY 24

Board Stipends

	Stipend	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
Board Retreat combined with October meet	\$ 250.00	9		3	\$ 6,750.00	11 members 8,250
AASB Annual Conference November 4-7	\$ 250.00	10		4	\$ 10,000.00	9 members 9000
<u>4 special meetings (Incl other board misc tr</u>	\$ 250.00	11	3	1	\$ 8,250.00	11,000
AASB 2 member regular mtgs	\$ 250.00	2	4		\$ 2,000.00	1 member 2,000
President-NWALT, CWT, ATC	\$ 250.00	3	4		\$ 3,000.00	3,000.00
Lobbying & other meetings	\$ 250.00	5	4	1	\$ 5,000.00	5,000
TOTAL					\$ 79,000.00	82250

Benefits

Health Insurance	\$ 27,000.00	10			\$ 270,000.00	#####
Other Benefits	\$ 79,000.00	13%			\$ 9,898.70	10693
TOTAL					\$ 279,898.70	#####

Professional & Technical Services

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

Travel & Perdiem

Regular meeting Airfare - 5 members	\$ 2,241.00	4			\$ 9,044.00	6 board x5 mtg: 2475 12375
Regualr meeting Hotel - \$239.00 a night	\$ 1,195.00	4	3		\$ 14,240.00	1434 21,510
Regular meeting Perdiem-\$80.00	\$ 80.00	5	4	3	\$ 4,800.00	7200
					\$ 28,084.00	41085
Annual AASB Airfare \$300.00	\$ 300.00	9			\$ 2,400.00	9 305 r/t 2745
Annual AASB Village to OTZ					\$ 1,216.00	2475
Annual AASB Hotel \$225.00	\$ 225.00	9	4		\$ 8,100.00	8100
Annual AASB Car-actual costs					\$ 637.23	650
AASB Perdiem	\$ 80.00	9	4		\$ 3,440.00	3,440
					\$ 15,793.23	17410
<u>AASB Quarterly Trainings-Mtg Fees</u>	\$ 250.00	11	2	1	\$ 5,500.00	2 trng 11,000
AASB travel	\$ 330.00	11		1	\$ 3,630.00	7260
Village to OTZ					\$ 2,241.00	4950
AASB hotel @250.00	\$ 250.00	11	1	3	\$ 8,250.00	8250
AASB Perdiem	\$ 80.00	11	1	2	\$ 1,760.00	2640
					\$ 21,381.00	34,100
1 National Conference-Travel	\$ 1,000.00	11			\$ 11,000.00	750 r/t 8250
Village to OTZ					\$ 2,231.00	2475
Hotel @250.00	\$ 250.00	11		3	\$ 8,250.00	8250
Perdiem	\$ 80.00	11		3	\$ 2,640.00	2640
					\$ 24,121.00	21615
TOTAL					\$ 89,379.23	591,653

Miscellaneous Exp

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

Grand Total					\$ 624,507.00	635,153
FY22 Budget					\$ 606,507.00	
Balance					\$ (18,000.00)	