

**CALIFORNIA AGRICULTURAL TEACHERS' ASSOCIATION**  
**2019-2020 ADOPTED BUDGET**  
 June 16, 2020

CATEGORY	RECEIPTS		EXPENSES	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL
<b>DUES</b>				
Regular Members (includes TP and 1/2 time)	105,700.00	\$ 104,898.00		
Life Members (8 new life members)		\$ 11,200.00		
New Teacher Members	4,550.00	\$ 5,250.00		
Student Teacher Members	130.00	\$ 118.00		
Associate Members	1,425.00	\$ 885.00		
Corporate Members	4,200.00	\$ 2,800.00		
Get REAL			5,000.00	\$ 6,000.00
<b>HONORARY AMERICAN DEGREE DINNER</b>			800.00	\$ 881.39
<b>CONFERENCE</b> (875 @ \$300 / Farm Show 40 @ \$110 / In & Out \$89,500)	356,400.00	\$ 26,381.74	160,000.00	\$ 2,775.65
<b>CONFERENCE</b> (Advanced Leadership Development)	12,000.00	\$ 1,100.00	11,000.00	\$ 3,223.43
<b>CAPITAL OUTLAY</b>			2,000.00	
<b>EXECUTIVE DIRECTORS' TRAVEL EXP.</b>			9,000.00	\$ 8,897.54
<b>GOLDEN SLATE</b>	1,500.00	\$ 346.25	14,000.00	\$ 3,725.00
<b>GOV BOARD TRAVEL/RETREAT EXP.</b>			4,000.00	\$ 1,860.56
<b>OFFICE RECEIPTS/EXPENSES</b>				
Bank Interest/Service Charge	150.00	\$ 301.04	2,300.00	\$ 1,482.40
Insurance			5,000.00	\$ 4,904.88
Legal & Professional Services			250.00	
Maintenance/Equipment Lease			5,300.00	\$ 4,059.03
Miscellaneous	100.00		500.00	\$ 132.78
Postage/Printing			3,000.00	\$ 1,741.94
Regional Inservice Fees	14,000.00	\$ 12,190.00		
Supplies/Subscriptions			2,500.00	\$ 3,576.76
Telephone			3,700.00	\$ 2,320.00
<b>OFFICERS-OUT OF STATE TRAVEL EXPENSES</b>				
NAAE - National Convention			4,000.00	\$ 1,138.72
NAAE - Region I Conference			2,000.00	
<b>PAYROLL EXPENSES</b>				
Exec Director(CATA-Salary \$86,999/Benefits \$26,100) (FFA - \$33,930)	33,930.00	\$ 19,764.45	147,029.00	\$ 147,028.56
Exec Assistant (Salary \$76,992/Benefits \$23,098)			100,090.00	\$ 100,090.20
Clerical Assistant				\$ 1,173.33
Payroll Taxes			19,500.00	\$ 18,490.60
<b>SCHOLARSHIP FUND/RELIEF FUND</b>		\$ 5,028.26		\$ 4,900.00
<b>MISCELLANEOUS</b>	2,000.00	\$ 1,000.00	2,000.00	\$ 620.93
<b>CA AG TEACHERS' INDUCTION PROGRAM(CATIP)</b>		\$ 9,905.47	**	\$ 21,841.21
<b>CRAECPC GRANT</b>				
Payroll Expenses		\$ 31,756.75		\$ 31,756.75
Indirect		\$ 3,953.30		
Travel & Miscellanous Expenses		\$ 47,309.26		\$ 256.81
<b>TO RESERVES</b>			33,116.00	
<b>TOTALS</b>	<b>\$ 536,085.00</b>	<b>\$ 284,187.52</b>	<b>\$ 536,085.00</b>	<b>\$ 372,878.47</b>

\*Central, San Joaquin, and South Coast both meetings. North Coast and Southern only Fall. / \*\* \$12,048.97 was paid out of CATIP's reserves