

**CALIFORNIA AGRICULTURAL TEACHERS' ASSOCIATION
2020-2021 PROPOSED BUDGET**

| CATEGORY | RECEIPTS | | EXPENSES | |
|--|----------------------|-------------|----------------------|-------------|
| | BUDGETED | | BUDGETED | |
| DUES | | | | |
| Regular Members (760 @ \$140) | 106,400.00 | | | |
| Life Members | | | | |
| New Teacher Members (65 @ \$70) | 4,550.00 | | | |
| Student Teacher Members | 110.00 | | | |
| Associate Members (65 @ \$15) | 975.00 | | | |
| Corporate Members (25 @ \$140) | 3,500.00 | | | |
| Get REAL | | | 6,000.00 | |
| HONORARY AMERICAN DEGREE DINNER | | | 800.00 | |
| CONFERENCE (825 @ \$300, Farm Show 40 @ \$110, In & Out \$88,000) | 339,900.00 | | 160,000.00 | |
| CONFERENCE (Advanced Leadership Development) | 16,000.00 | | 15,000.00 | |
| CAPITAL OUTLAY | | | 1,000.00 | |
| EXECUTIVE DIRECTORS' TRAVEL EXP. | | | 9,000.00 | |
| GOLDEN SLATE | 600.00 | | 5,000.00 | |
| GOV BOARD TRAVEL/RETREAT EXP. | | | 4,000.00 | |
| OFFICE RECEIPTS/EXPENSES | | | | |
| Bank Interest/Service Charge | 275.00 | | 2,000.00 | |
| Insurance | | | 5,000.00 | |
| Legal & Professional Services | | | 250.00 | |
| Maintenance/Equipment Lease | | | 4,500.00 | |
| Miscellaneous | 100.00 | | 500.00 | |
| Postage/Printing | | | 2,000.00 | |
| Regional Inservice Fees | 14,000.00 | | | |
| Supplies/Subscriptions | | | 2,800.00 | |
| Telephone | | | 3,000.00 | |
| Technology - Website Upgrade | | | 3,500.00 | |
| OFFICERS-OUT OF STATE TRAVEL EXPENSES | | | | |
| NAAE - National Convention | | | 4,000.00 | |
| NAAE - Region I Conference | | | 2,000.00 | |
| PAYROLL EXPENSES | | | | |
| Exec Director(CATA-Salary \$88,836/Benefits \$26,651) (FFA - \$34,646) | 31,936.00 | | 150,133.00 | |
| Exec Assistant (Salary \$63,448/Benefits \$19,034) | | | 82,482.00 | |
| Payroll Taxes | | | 17,500.00 | |
| Clerical Assistant | | | 20,040.00 | |
| SCHOLARSHIP FUND/RELIEF FUND | | | | |
| MISCELLANEOUS | 1,000.00 | | 2,000.00 | |
| CA AG TEACHERS' INDUCTION PROGRAM(CATIP) | | | | |
| | | | | |
| | | | | |
| | | | | |
| TO RESERVES | | | 16,841.00 | |
| | | | | |
| TOTALS | \$ 519,346.00 | \$ - | \$ 519,346.00 | \$ - |