

2019-2020 CCA APPROVED BUDGET

2019-2020

REVENUES

Dues Income	58480	\$	850,000
Other Income: NEA Grant	58486	\$	25,000
Vendors from Conferences	58488	\$	500
Total Revenues		\$	875,500

EXPENSES

CONFERENCES

Fall Conference	64114	\$	125,000
Winter Conference	64124	\$	110,000
Spring Conference	64134	\$	120,000
Non-CCA Conferences	64140	\$	25,000
Summer Conferences	64141	\$	25,000
Non-Delegate Attendance	64142	\$	6,000
Total Conference Expenses		\$	411,000

MEMBER PROMOTION

Website/Social Media	64153	\$	16,000
Membership (NEA) Grants	64258	\$	25,000
Publications	64154	\$	1,000
Total Member Promotion Expenses		\$	42,000

COMMITTEES

Board Committees			
Budget	64170	\$	2,000
Communications	64171	\$	2,000
Conference	64172	\$	3,500
Governance	64173	\$	2,000
Council Committees			
Policy	64176	\$	3,000
Faculty Equity & Diversity	64177	\$	3,000
Legislation & Advocacy	64178	\$	3,000
Membership	64179	\$	5,000
Part Time Faculty Issues	64180	\$	5,000
Elections & Credentials	64181	\$	2,000
Task Forces	64183	\$	2,500
Total Committee Expenses		\$	33,000

BOARD MEETINGS

September Meeting	64192	\$	20,000
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		<u>2019-2020</u>
November Meeting	64193	\$ 14,000
March Meeting	64195	\$ 12,000
June Planning Meeting	64196	\$ 25,000
Total Board Meeting Expenses		<u>\$ 71,000</u>
OFFICERS		
President	64211	\$ 15,000
Vice President	64213	\$ 9,000
Secretary	64215	\$ 5,000
Treasurer	64217	\$ 5,000
Officers' Meetings	64219	\$ 2,000
Total Officers' Expenses		<u>\$ 36,000</u>
REASSIGNED TIME & STIPEND		
President (100%)	64225	\$ 50,000
Vice President (80%)	64225	\$ 40,000
Secretary (40%)	64225	\$ 20,000
Treasurer (60%)	64225	\$ 30,000
Officers Summer Stipends	64228	\$ 13,000
Total Reassigned Time		<u>\$ 153,000</u>
OTHER GOVERNANCE EXPENSES		
Board Annual Stipend (non Officers)	64226	\$ 28,500
Other Reassigned Time	64224	\$ 10,000
Committee Chairs / Equivalent Leadership (1)	64227	\$ 12,000
Total Other Governance Expenses		<u>\$ 50,500</u>
SPECIAL FUNDS		
CCA Academies	64259	\$ 2,500
District Directors Program	64265	\$ 5,000
Innovative Proposals	64267	\$ 25,000
CCA Equity Week	64268	\$ 6,000
Audit	64274	\$ 9,500
Insurance	64273	\$ 17,000
Awards & Social Recognition	64278	\$ 3,000
Equipment	64291	\$ 8,000
Supplies	64293	\$ 3,000
Total Special Fund Expenses		<u>\$ 79,000</u>
Total Expenses		<u><u>\$ 875,500</u></u>