

COMMUNITY COLLEGE ASSOCIATION
2017-18 BUDGET

	<u>2017-2018</u>
REVENUES	
Dues Income	\$ 1,050,000
Other Income	-
Vendors from Conferences	2,000
Total Revenues	<u>\$ 1,052,000</u>

EXPENSES

CONFERENCES	
Fall Conference	\$ 120,000
Winter Conference	120,000
Spring Conference	120,000
Non-CCA Conferences	50,000
Summer Conferences	18,000
Non-Delegate Attendance	6,000
Total Conference Expenses	<u>434,000</u>

COMMITTEES

Board Committees	
Budget	2,000
Communications	14,000
Conference	3,500
Governance	2,000
Council Committees	
Policy	5,000
Faculty Equity & Diversity	5,000
Legislation & Advocacy	5,000
Membership	7,500
Part Time Faculty Issues	5,000
Elections & Credentials	2,000
Task Forces	4,500
Total Committee Expenses	<u>55,500</u>

BOARD MEETINGS

September Meeting	20,000
November Meeting	14,000
March Meeting	12,000
June Planning Meeting	27,000
Total Board Meeting Expenses	<u>73,000</u>

OFFICERS

President	18,000
Vice President	12,000

COMMUNITY COLLEGE ASSOCIATION
2017-18 BUDGET

Secretary	6,000
Treasurer	6,000
Officers' Meetings	2,000
Total Officers' Expenses	<u>44,000</u>

REASSIGNED TIME & STIPENDS

President (100%)	50,000
Vice President (80%)	40,000
Secretary (40%)	20,000
Treasurer (60%)	30,000
Summer Compensations	13,000
Total Reassigned Time	<u>153,000</u>

OTHER GOVERNANCE EXPENSES

Board Annual Stipend	28,500
Other Reassigned Time	10,000
Committee Chairs/Equivalent Leadership	12,000
Total Other Governance Expenses	<u>50,500</u>

SPECIAL FUNDS

NEA Grants	25,000
Membership Materials	6,000
CCA Website	15,000
Publications	2,000
Membership Workshops & Unity	5,000
CCA Academy - Strong Locals	2,500
Local Chapter Release Time Grants	10,000
District Directors Program	5,000
Innovative Proposals	3,000
CCA Equity Week	6,000
Audit	8,500
50% Law Audits	20,000
Crisis Assistance	124,500
Awards & Social Recognition	2,000
Equipment	5,000
Supplies	2,500
Total Special Fund Expenses	<u>242,000</u>

Total Expenses	<u>\$ 1,052,000</u>
----------------	---------------------