

CTA Budget: July 1, 2009 to June 30, 2010

	2008-2009	2009-2010	
ADMINISTRATION			

President	\$ 9,579.00	\$ 9,876.00	297.00
V.P. CTA	\$ 6,489.00	\$ 6,692.00	203.00
V.P. CTAA President	\$ 3,900.00	\$ 4,022.00	122.00
V.P. CESA President	\$ 4,635.00	\$ 4,780.00	145.00
Secretary	\$ 5,459.00	\$ 5,630.00	171.00
Treasurer	\$ 5,459.00	\$ 5,630.00	171.00
CTAA VP	\$ 927.00	\$ 956.00	29.00
CESA VP	\$ 773.00	\$ 798.00	25.00
CTAA Corresponding Sec.	\$ 284.00	\$ 294.00	10.00
CTAA Secretary	\$ 644.00	\$ 664.00	20.00
CESA Secretary	\$ 644.00	\$ 664.00	20.00
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TOTAL	\$ 38,793.00	\$ 40,006.00	1,213.00

OFFICE EXPENSES

Accountant	\$ 3,500.00	\$ 3,500.00	0.00
Equipment Purchase	\$ 500.00	\$ 1,000.00	500.00
Meetings and Materials	\$ 1,000.00	\$ 1,000.00	0.00
Miscellaneous	\$ 1,000.00	\$ 1,000.00	0.00
Operating Expenses	\$ 3,500.00	\$ 5,000.00	1,500.00
Rent	\$ -	\$ 27,600.00	27,600.00
Retiree Chapter	\$ 1,000.00	\$ 1,000.00	0.00
Retirement Gifts	\$ 2,200.00	\$ 2,000.00	-200.00
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TOTAL	\$ 12,700.00	\$ 42,100.00	29,400.00

NYSUT CONFERENCES FOR MEMBERS

Regional Educational Conference	\$ 300.00	\$ 250.00	-50.00
Miscellaneous	\$ -	\$ -	0.00
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TOTAL	\$ 300.00	\$ 250.00	-50.00

PROFESSIONAL RIGHT AND RESPONSIBILITIES: GRIEVANCE

Arbitration	\$ 3,000.00	\$ 3,000.00	0.00
Chairman	\$ 4,378.00	\$ 4,514.00	136.00
Committee Members	\$ 1,494.00 2 at \$747	\$ 1,544.00 2 at \$772	50.00
Materials and Expenses	\$ 200.00	\$ 200.00	0.00
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TOTAL	\$ 9,072.00	\$ 9,258.00	186.00

NEGOTIATIONS

CTA Chairman	\$ 3,348.00	\$ 3,452.00	104.00
CTA Team	\$ 3,504.00 4 at \$876	\$ 3,616.00 4 at \$904	112.00
CTAA Member	\$ 541.00	\$ 558.00	17.00
CESA Member	\$ 541.00	\$ 558.00	17.00
Materials and Expenses	\$ 750.00	\$ 700.00	-50.00
Crisis Chairman	\$ -	\$ -	0.00
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TOTAL	\$ 8,684.00	\$ 8,884.00	200.00

PUBLIC RELATIONS

Newsletter	\$ 450.00	\$ 300.00	-150.00
Editor	\$ 500.00	\$ 500.00	0.00
CTA Ads	\$ 800.00	\$ 800.00	0.00
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TOTAL	\$ 1,750.00	\$ 1,600.00	-150.00

SOCIAL

Fall Reception	\$ 9,000.00	\$ 7,500.00	-1,500.00
Retiree Luncheon	\$ 850.00	\$ 850.00	0.00
Miscellaneous	\$ 300.00	\$ 300.00	0.00
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TOTAL	\$ 10,150.00	\$ 8,650.00	-1,500.00

SPECIAL EDUCATION COMMITTEE

CTA Member	\$	-	\$1,000.00 2 at \$500	1,000.00
Materials and Expenses	\$	-	\$200.00	200.00
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TOTAL		\$0.00	\$1,200.00	1,200.00

NEW MEMBER COORDINATOR

Coordinator		\$1,600.00 2 at \$775	\$1,652.00 2 at \$826	52.00
Materials and Expenses		\$1,000.00	\$750.00	-250.00
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TOTAL		\$2,600.00	\$2,402.00	-198.00

CONFERENCE (DELEGATE)

NYSUT Retirement	\$	500.00	\$ 250.00	-250.00
NYSUT Rep. Assembly	\$	8,500.00	\$ 8,500.00	0.00
Summer Leadership	\$	6,200.00	\$ 6,200.00	0.00
Election District 14 Meetings	\$	1,000.00	\$ 750.00	-250.00
School Related Personnel	\$	500.00	\$ 500.00	0.00
AFT/Quest	\$	6,500.00	\$ 6,500.00	0.00
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TOTAL	\$	23,200.00	\$ 22,700.00	-500.00

SCHOLARSHIP

CTA Scholarships	\$	6,000.00 6 at \$1,000	\$ 6,000.00 6 at \$1,000	0.00
CTAA/CESA Scholarships	\$	2,000.00 4 at \$500	\$ 2,000.00 4 at \$500	0.00
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TOTAL	\$	8,000.00	\$ 8,000.00	0.00

WELFARE FUND

Chairperson	\$	8,000.00 2 at \$4000	\$ 8,248.00 2 at \$4124	248.00
Employee Assistance Program	\$	-	\$ -	0.00
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TOTAL	\$	8,000.00	\$ 8,248.00	248.00

CONTINGENCY

As Required	\$ 1,500.00	\$ 1,500.00	0.00
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TOTAL	\$ 1,500.00	\$ 1,500.00	0.00

DUES (CTA, CTAA, CESA)

NYSUT/AFT	\$420,000.00	\$ 527,004.75	\$ 528,000.00	107,004.75
RCTA	\$6,700.00	\$ 7,563.50	\$ 7,600.00	863.50
RTCI	\$5,700.00	\$ 6,385.00	\$ 6,400.00	685.00
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TOTAL	\$432,400.00	\$ 540,953.25		108,553.25
BUDGET TOTALS AND COMPARISONS	\$ 557,149.00	\$ 695,751.25		138,602.25

DUES STRUCTURE FOR MEMBERS

SALARY RANGE		NYSUT	AFT	RCTA	RTCI	LOCAL	TOTAL
\$30000+	Full	\$303.00	\$192.00	\$7.00	\$5.00	\$125.00	\$632.00
**30,000 to Base Teacher Sal	Split	\$303.00	\$96.00	\$7.00	\$5.00	\$93.75	\$504.75
\$22,500-\$29,999	3/4	\$227.25	\$96.00	\$3.50	\$5.00	\$93.75	\$425.50
\$15,000-\$22,499	1/2	\$151.50	\$96.00	\$3.50	\$5.00	\$62.50	\$318.50
\$7,500-\$14,999	1/4	\$75.75	\$48.00	\$3.50	\$5.00	\$31.25	\$163.50
Below \$7,499	1/8	\$37.88	\$48.00	\$3.50	\$5.00	\$15.63	\$110.00
Unpaid Leave		\$10.00	\$12.00	\$0.00	\$0.00	\$0.00	\$22.00
Retirees		\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.00

<u>Level</u>	<u>#'s</u>	<u>Total Budget</u>
Full	884	\$558,688.00
Split		
3/4	72	\$30,636.00
1/2	216	\$68,796.00
1/4	97	\$15,859.50
1/8	8	\$880.00
TOTAL	1277	\$674,859.50
	Reserve	\$20,891.75
	Total Budget	\$695,751.25