

MVEA 2022-2023 BUDGET - Approved 9/14/22

| | | | | Dues Calculation: | |
|--|---------------------------|-----------------------------------|--|--|--------------------------------|
| Average MVSD Salary (previous year - used for dues) | \$93,286 | | | F.T.E. | 450 |
| | | | (0.0042 x Avg. Salary) | Annual Dues | \$392 |
| | | | approved 4/20/22 | | (previous year 21/22 is \$361) |
| Average MVSD Salary (current year - used for stipends, estimated) | \$98,417 | | | Total Income: | \$176,311 |
| Average Hourly Per Diem (current year - used for stipends, estimated) | \$72.90 | | | Previous Year | \$169,624 |
| Expenses | | <u>Current Year Budget</u> | <i>Previous Year Actual - estimated if needed</i> | | |
| | Operations: | | | | |
| | Capital Expenses | \$500 | \$0 | | |
| | Rent - Spaces & Storage | \$2,250 | \$1,900 | | |
| | Insurance | \$2,250 | \$2,100 | | |
| | Membership Matters | \$6,000 | \$3,100 | | |
| | Accountant | \$1,700 | \$1,690 | | |
| | Bargaining | \$3,000 | \$450 | | |
| | Community Relations | \$2,500 | \$3,400 | (more than 1/2 large number of retirement gifts) | |
| | WEA-RA Meeting | \$9,000 | \$350 | | |
| | Meetings | \$1,500 | \$0 | | |
| | Office Supplies | \$1,000 | \$950 | | |
| | Total Operations: | \$29,700 | \$13,940 | | |
| | Salaries/Stipends | | | | |
| | President (.5 FTE) | \$74,500 | \$70,500 | | |
| | President Plus Up Stipend | \$22,000 | \$20,000 | | |
| | VP | \$2,460 | \$2,332 | | 2.50% |
| | Secretary | \$2,460 | \$2,332 | | 2.50% |
| | Treasurer | \$2,460 | \$2,332 | | 2.50% |
| | Membership | \$2,460 | \$2,332 | | 2.50% |
| | Web Coordinator | \$2,460 | \$2,332 | | 2.50% |
| | Head Bargainer | \$11,318 | \$10,727 | | 11.50% |
| | 2nd Bargainers (5) | \$12,302 | \$9,329 | (only 4 - one unfilled position) | 2.50% |
| | Building Reps. (30) | \$27,037 | \$18,900 | 0.175% + (1 hour @ per diem x 30 reps x 10 meetings) | |
| | Strike Captain | \$0 | \$0 | | variable - see policy manual |
| | MVEA Clock Hr. Chs. | \$3,445 | \$3,265 | | 1.75% |
| | Total Stipends: | \$162,904 | \$144,381 | | |
| | | | | Total Expenses: | \$ 192,604 |
| | | | | Net Revenues | -\$16,293 |
| | | | | Previous Year - Net | \$11,303 |