

MVEA 2024-2025 BUDGET - Approved 9/11/24

		Dues Calculation:		
Average MVSD Salary (previous year - used for dues)	\$107,124		30 less members than last year (0.0042 x Avg. Salary) approved 4/17/24	F.T.E. 410 Annual Dues \$450 <i>(previous year 23/24 is \$414)</i>
				Total Dues \$184,468
				Interent Income \$9,000
Average MVSD Salary (current year - used for stipends, estimated)	\$113,444			Total Income: \$193,468
Average Hourly Per Diem (current year - used for stipends, estimated)	\$84.03			Previous Year \$190,000
Expenses		<u>Current Year Budget</u>	Previous Year Actual - estimated if needed	
	Operations:			
	Capital Expenses	\$500	\$0	
	Rent - Spaces & Storage	\$2,000	\$1,900	
	Insurance	\$2,400	\$2,350	
	Membership Matters	\$8,000	\$10,000	<i>(current year budget: \$4000 brew nights, \$10,000 bargaining 5 minute member meeting, less \$6000 for 4th corner)</i>
	Accountant	\$1,900	\$1,850	
	Bargaining	\$2,000	\$0	
	Community Relations	\$2,000	\$8,300	<i>(previous year: \$5000 for levy, \$700 PSE)</i>
	WEA-RA Meeting	\$10,500	\$9,500	
	Meetings - Snacks	\$750	\$600	
	Office - (Supplies & Subscriptions)	\$1,200	\$1,100	
	Total Operations:	\$31,250	\$35,600	
	Salaries/Stipends			
	President (.5 FTE)	\$81,000	\$76,600	
	President Plus Up Stipend	\$10,000	\$23,000	<i>(reduce this - lost 57 members since instituted)</i>
	VP	\$2,836	\$2,670	2.50%
	Secretary	\$2,836	\$2,670	2.50%
	Treasurer	\$2,836	\$2,670	2.50%
	Membership	\$2,836	\$2,670	2.50%
	Web Coordinator	\$2,836	\$2,670	2.50%
	Head Bargainer	\$13,046	\$12,300	11.50%
	2nd Bargainers (5)	\$14,181	\$13,400	2.50%
	Building Reps. (32)	\$33,243	\$23,000	0.175% + (1 hour @ per diem x 32 reps x 10 meetings)
	Strike Captain	\$0		variable - see policy manual
	MVEA Clock Hr. Chs.	\$3,971	\$3,750	1.75%
	Total Stipends:	\$169,621	\$165,400	
			Total Expenses:	\$ 200,871
			Net Revenues	-\$7,404
			Previous Year - Net	-\$10,700
			<i>(loss due to \$5000 for levy and \$4000 more for lunches, \$700 PSE Strike)</i>	