

TSTA Region 4A 2009-10 Budget
with 2008-09 Comparison

	PROPOSED	ROPOSED
	BUDGET	BUDGET
	(2008-2009)	(2009-2010)
REVENUE		
TA REGION GRANTS/SUPPORT		
Initial Governance Advance (\$1,000 per Region)	1,000.00	1,000.00
Membership and Program Reimbursements (\$3,000 maximum)	3,000.00	3,000.00
Sparcity Grant (\$1,250 maximum, if applicable)	1,250.00	1,250.00
TSTA Total (\$4,000 or \$5,250 maximum)	5,250.00	5,250.00
REGION DUES/OTHER INCOME		
Dues @ \$ <u> 3 </u> per Member <u> 3 </u> for ESP Members	800.00	800.00
Registration/Other Fees/Collections		
Interest Income		
Other (specify source: _____)		
Region Total	800.00	800.00
CARRYOVER BALANCE FROM PRIOR YEAR		
Regular Operations/Checking Account	6,323.08	5,355.08
Savings Account/Reserve Funds		
Total Carryover	6,323.08	5,355.08
TOTAL FUNDS AVAILABLE FUNDS FOR NEW YEAR	12,373.08	11,405.08
EXPENDITURES (Program Plans, Details Attached)		
STRATEGIC FOCUS: Advance a pro-public education agenda (PPE)		
Advocate for public education and education employees	100.00	100.00
Promote understanding of public education issues	250.00	250.00
Enhance and effectively use political power		100.00
STRATEGIC FOCUS: Sustain a strong, member-driven organization (SMO)		
Maintain a governance process and structure that fosters diverse member participation in democratic decision-making at all levels	300.00	300.00
Provide opportunities for all members to be engaged in the Association	1,500.00	1,500.00
Build and effectively use communication systems	200.00	1,000.00
STRATEGIC FOCUS: Improve and protect education employee quality, interests and job satisfaction (QRS)		
Advise and represent members with employment issues	250.00	250.00
Provide professional development opportunities for education employees	100.00	100.00
Elevate the status of education professionals	100.00	100.00
Protect and improve the economic well-being of members	100.00	100.00
STRATEGIC FOCUS: Support the development of powerful local associations and strong affiliates (PLA)		
Provide support for full-capacity local associations	400.00	400.00
Recruit and retain members	150.00	250.00

TSTA Region 4A 2009-10 Budget
with 2008-09 Comparison

	PROPOSED	ROPOSED
	BUDGET	BUDGET
	(2008-2009)	(2009-2010)
Help develop effective local leaders	100.00	100.00
Sustain the vitality of TSTA affiliates: student, retired, higher education	100.00	100.00
STRATEGIC FOCUS: Administer association business to ensure		
operational efficiency (ABO)		
Maintain financial and membership management that ensures the sound fiscal stewardship of members' dues dollars	900.00	1,350.00
Maintain and enhance appropriate physical and human resources	1,500.00	50.00
TOTAL EXPENDITURES	6,050.00	6,050.00
END OF YEAR CARRYOVER BALANCE		
Regular Operations/Checking Account	6,323.08	5,355.08
Savings Account/Reserve Funds		
Total Carryover		
TOTAL EXPENDITURES AND CARRYOVER BALANCE	12,373.08	11,405.08
Prepared/Submitted by Barbara Davis-Staley and Region 4A	Date	: April 5, 2009