

2018 WCEA BUDGET

| | Plan |
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| | |
| Total Revenues | 194,000 |
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| Payroll Expenses | |
| Legal services | 45,000 |
| Lead Labor Representative | 37,000 |
| Office Assistant (Includes insurance stipend) | 29,000 |
| Payroll taxes | 6,500 |
| Unemployment insurance (Includes quarterly bond contributions) | 1,700 |
| Annual workers compensation insurance | 900 |
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| Office Expenses | |
| Office lease | 11,200 |
| Utilities | 1,600 |
| Office supplies | 1,500 |
| Mileage | 300 |
| Postage / Printing | 1,000 |
| Software | 800 |
| Alhambra water service | 350 |
| Alarm service | 180 |
| Cleaning service | 1,300 |
| Internet and phones | 2,300 |
| Books, Magazines, Newspapers | 500 |
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| Association Expenses | |
| WCEA member insurance (Reliance Standard) | 6,000 |
| Arbitration services | 6,000 |
| Accounting services | 7,000 |
| WCEA scholarships | 4,000 |
| Annual WCEA union liability insurance | 3,700 |
| WAGE annual registration | 800 |
| Lobbying services | 4,000 |
| Annual WCEA office liability Insurance | 1,250 |
| Miscellaneous | 1,000 |
| Member Outreach | 2,000 |
| Annual WCEA theft insurance | 500 |
| Taxes and licenses | 600 |
| Meals and entertainment | 1,000 |
| WAGE & other conference fees and travel expenses | 8,000 |
| Professional Services (Penny, Computer Repair, etc) | 5,000 |
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| Total Expenses | 191,980 |