

TAAAC BUDGET PROPOSAL - FISCAL YEAR 2024-2025

	2023-2024 Budget	2024-2025 Request	Increase (Decrease)	Committee Recommendation	Increase/Decrease By Committee
SECTION ONE: INCOME					
1. NEA Uniserv Grant 1 Unit @ 42,000.00	42,000	42,000	0	0	0
2. Field Service Grant @ \$25.00 per all members over 1500 (based on 6600)	41,000	42,000	1,000	0	0
3. Regulatory Compliance Grant	9000	9000	0	0	0
4. Professional Development & Training (6600 @ \$1.00 per member)	6,500	6,600	100	0	0
5. Membership Grant	12000	12000	0	0	0
6. Local Dues (@ \$335.00 per member based on 6600 (.00575 of 1st year SPC Scale)	1,885,000	2,211,000	326,000	0	0
7. Agency Fee - 265.00 x .80 (125 @ 212.00)	0	0	0	0	0
8. Investment Income	85,000	125,000	40,000	0	0
9. Rental Income	20450	20450	0	0	0
10. Miscellaneous	18,000	25,000	7,000	0	0
11. Reserve Fund	473,802	0	(473,802)	0	0
12. Special Grants	0	0	0	0	0
13. Surplus ('22-23)	0	412,792	0	0	0
Subtotal	2,592,752	2,905,842	(99,702)	0	0
(less 1% of Membership Dues)	18,850	22,111	3,261	0	0
TOTAL INCOME	2,573,902	2,883,731		0	0

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SECTION TWO: LIABILITIES AND OBLIGATIONS					
I. TAXES					
1. Office Equipment	786	928	142	0	0
2. Social Security (FICA)	29,013	30,466	1,453	0	0
3. Real Estate	12,128	13,718	1,590	0	0
4. Maryland Unemployment	1,888	2,069	181	0	0
5. Federal Unemployment	578	620	42	0	0
II. INSURANCE					
6. Worker's Compensation	3,163	3,003	(160)	0	0
7. Members' AD&D	800	800	0	0	0
8. Fire and General Liability	2,060	2,106	46	0	0
9. Board/Professional Liab.	0	0	0	0	0
III. OFFICE					
10. A. Mortgage	0	0	0	0	0
B. Suite L-2	2,000	2,000	0	0	0
C. Suite L-3	2,000	2,000	0	0	0
11. Condominium Fees	8,253	8,253	0	0	0
IV. AUDIT AND LEGAL					
12. Auditing Services	14,200	14,200	0	0	0
13. Legal Retainer (Corporate)	10,000	10,000	0	0	0
14. Bookkeeping Supplies	7,252	5,580	(1,672)	0	0
SECTION THREE: OPERATING EXPENSES					
V. OFFICE EXPENSES					
15. Maintenance of Building	528,451	465,984	(62,467)	0	0
16. Electric	5,000	5,000	0	0	0
17. Supplies/Printing	17,000	17,000	0	0	0
18. Rental & Main. of Equip.	10,954	10,954	0	0	0
19. Telephone	10,802	10,802	0	0	0
20. Postage	5,543	3,932	(1,611)	0	0
21. Newspapers, Mag. Subs.	990	1,210	220	0	0
SECTION FOUR: STAFF SERVICES					
Salaries		0	0	0	0
VI. PROFESSIONAL STAFF					
Salaries, Fringes, et al					
22. Executive Director	156000	163800	7,800		
B. Fringes, Retirement, FICA	78,158	83,345	5,187	0	0
C. Expenses - Executive Director	11,800	11,800	0	0	0
D. Expenses - UniServ Directors	3,000	3,000	0	0	0

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23. Communications Organizer & UniServ	93,898	217,627	123,729		
B. Fringes, Retirement,					
FICA	51,764	163,405	111,641	0	0
24. Financial Manager	106,720	112,064	5,344		
25. Office Manager	106,720	112,064	5,344		
26. Clerical Positions	165,819	174,126	8,307		
VII. SUPPORT STAFF					
B. Fringe Benefits					
27. Retirement	68,267	75,668	7,401	0	0
28. Health/Life Insurance	250,883	274,639	23,756	0	0
29. Mileage and Expenses	2,500	2,500	0	0	0
Subtotal	1,768,390	2,004,663	236,273	0	0
SECTION FIVE: ASSOCIATION GOVERNANCE					
VIII. GOVERNANCE					
30. Association Rep Coun					
Meetings	26,450	25,650	(800)	0	0
31. Board of Directors Mtgs.	3,300	3,350	50	0	0
32. President on Release	158,246	183,282	25,036	0	0
33. President Expense	3,500	3,500	0	0	0
34. President Auto	7,800	7,800	0	0	0
35. Officers Expense	2,000	2,000	0	0	0
36. BOD Expense	3,300	3,300	0	0	0
37. NEA Convention	83,250	97,930	14,680	0	0
38. MSEA Convention	31,250	31,250	0	0	0
39. NCUEA	6,658	6,578	(80)	0	0
39A. Directors & Leaders					
Training	19,990	19,990	0	0	0
SECTION SIX: TEACHER REPRESENTATION					
IX. ARBITRATION					
40. Grievances	10,000	10,000	0	0	0
X. NEGOTIATIONS					
41. Bargaining	14,200	14,200	0	0	0
42. Printing-Master Agreement	0	0	0	0	0
XI. CONSUMABLES					
43. Refreshments	4,000	4,000	0	0	0
44. Paper Goods	1,800	2,000	200	0	0
XII. RESERVE FUNDS					
45. Negotiations Back-up	5,000	5,000	0	0	0
46. Equipment Replacement	15,000	15,000	0	0	0

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47. Employee Prof. Improv. (Support Staff)	0	0	0	0	0
48. Severance Pay	0	0	0	0	0
49. Office Repairs - Mechanical	15,000	15,000	0	0	0
50A. Reserve Fund	0	0	0	0	0
B. Condominium Assessment	500	500	0	0	0
C. Retiree Health Care	75,000	75,000	0	0	0
XIII. GIFTS, MEMORIALS & RECOGNITION					
51. Gifts	1,200	1,200	0	0	0
XIV. CONTINGENCIES					
52. Contingencies	10,000	10,000	0	0	0
XV. TAAAC Foundation Educ. Exel.					
52A . Childrens Fund	3,250	3,300	50	0	0
B. Scholarships	3,250	3,300	50	0	0
C. Grants in Need	0	0			
SECTION SEVEN: MODULES					
53. Early Career Educators	5,400	5,400	0	0	0
54. Community Involvement	13,000	17,000	4,000	0	0
55. Credentials	400	400	0	0	0
56. Elementary/Kindergarten Concerns	0	0	0	0	0
57. Government Relations County Contacts	1,000	1,000	0	0	0
58. Government Relations Legislative	13,000	16,000	3,000	0	0
59. Government Relations Political Education	55,000	80,000	25,000	0	0
60. Member Services & Recognition	3,500	2,300	(1,200)	0	0
61. Racial & Social Justice	8,200	13,200	5,000	0	0
62. Grant Expenses	25,000	25,000			
63. IPD	10,000	7,500	(2,500)	0	0
64. Leadership Training	27,000	27,000	0	0	0
65. Assoc Rep Recognition	10,000	10,000	0	0	0
66. Membership Organizing Committee	14,550	13,800	(750)	0	0
67. Membership Promotion	25,500	30,500	5,000	0	0
68. See Line Item 61	0	0	0	0	0
69. Nominating Committee	10,000	10,000	0	0	0
70. Teacher Appreciation	20,000	20,000	0	0	0
71. Sick Leave Bank Approval	750	750	0	0	0
72. Special Education /Related Serv. Prov.	1,700	1,700	0	0	0
73. TAAAC Action Report	0	0	0	0	0
74. Organizational Assistants	0	0	0	0	0
75. Web Master	9,680	6,500	(3,180)	0	0
76. Public Relations	20,000	20,000	0	0	0
77. High School Concerns	0	0	0	0	0

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78. Middle School Concerns	0	0	0	0	0
79. School Discipline, Safety & Respect	0	0	0	0	0
80. Community Organizing	11,888	11,888	0	0	0
81. Special Events	16,000	16,000	0	0	0
TOTAL BUDGET	2,573,902	2,883,731	309,829	0	0
INCOME	2,573,902	2,883,731	0	0	
SURPLUS(DEFICIT)	0	0	0	0	