

CAETS 2019 Budget

	FY2015 Audited	FY2016 Audited	FY2017 Audited	FY2018 Budget ¹	FY2019 Proposed Budget ²
Dues				81,000.00	83,430.00
Net (less fees/exch)	77,286.97	79,975.20	84,494.20		
Operating Expenses					
Communications	1,538.20	531.36			1,500.00
Website				7,000.00	1,000.00
Equipment	342.13	1,230.78		500.00	200.00
Legal-Professional Fees			1,113.00	100.00	500.00
Management Fee	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
Meetings	101.21		127.07	300.00	200.00
Postage, Delivery	635.78	21.24	33.30	300.00	300.00
Printing		600.00		500.00	500.00
Supplies	170.63	147.40	243.15	300.00	230.00
Travel	8,587.68	17,382.37	15,409.09	25,000.00	25,000.00
Strategy Implementation				3,000.00	10,000.00
	55,375.63	63,913.15	60,925.61	81,000.00	83,430.00

Reserves¹	
Rebuild CAETS Website	13,000.00

¹2018 Budget approved without funding for website upgrade; operating budget approved = \$74,000

²2019 Operating Budget based on approved 3% increase in dues