

F-282 2008 Budget

Category Description	2007 Budgeted	2008 Proposed	Comments
<b>INCOME</b>			
<b>A - Loans</b>			
A1 Hardship	\$ -	\$0	
A2 Clothing	\$ -	\$0	
<b>TOTAL A - Loans</b>	\$ -	\$0	
<b>B - Donations</b>			
B1 Local	\$ -	\$0	
B2 Other	\$ -	\$0	
<b>TOTAL B - Donations</b>	\$ -	\$0	
<b>C - Dental</b>			
C1 Willamette	\$ 19,032	\$ 19,032	
C2 Trustmark	\$ 1,980	\$ 1,980	
<b>TOTAL C - Dental</b>	\$ 21,012	\$21,012	
<b>D - Dues</b>			
<b>D1 - Local</b>			
D1A Members	\$ 102,960	\$95,160	(122)
D1B Retired	\$ 88	\$584	(6)
D1C Associate	\$ 33		
<b>TOTAL D1 - Dues</b>	\$ 103,081	\$95,744	
<b>D2 - Interest Income</b>			
D2A Checking	\$ 60	\$60	
<b>TOTAL D2 - Interest Income</b>	\$ 60	\$60	
<b>TOTAL INCOME</b>	\$ 124,153	\$116,816	
<b>EXPENSES</b>			
<b>E - Per Capita</b>			
<b>E1 National</b>			
E1A Active Members	\$ 14,114	\$14,962	\$10.22
E1B Retired / Associate	\$ 500	\$368	\$5.11
<b>E2 WSCFF</b>			
E2A Active Members	\$ 17,187	\$8,784	\$6
E2B Retired / Associate	\$ 66	\$216	\$3
<b>TOTAL E - Per Capita</b>	\$ 31,867	\$24,330	
<b>F - Dental</b>			
F1 Willamette	\$ 19,032	\$19,032	
F2 Trustmark	\$ 1,980	\$1,980	
<b>TOTAL F - Dental Insurance</b>	\$ 21,012	\$21,012	
<b>G - Office</b>			
G1 Computer - Lease	\$ 1,200	\$0	
G2 Computer - Hardware	\$ 280	\$5,500	New laptops x3
G3 Computer - Software	\$ 500	\$1,500	Update Software
G4 Cell Phones	\$ 2,400	\$2,400	
G5 Post Office Box / Misc.	\$ 48	\$48	
G6 Postage	\$ 300	\$750	Bills + Christmas Cards
G7 Supplies	\$ 600	\$600	Paper/ notebooks/ envelopes
G8 Printed Materials	\$ 600	\$600	Business cards / envelopes
<b>TOTAL G - Office</b>	\$ 5,928	\$11,398	
<b>H - Advertisement</b>			

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H1	Web Page	\$	654	\$1,000	
H2	Decals	\$	480	\$1,200	Decals & Helmet stickers
<b>TOTAL H - Advertisement</b>		<b>\$</b>	<b>1,134</b>	<b>\$2,200</b>	
<b>I - Travel</b>					
I1	Ferries	\$	480	\$480	
I2	Mileage @ .485	\$	800	\$800	
I3	Hotel / Motel	\$	4,008	\$4,008	
I4	Air Fare	\$	6,000	\$6,000	
I5	Per Diem	\$	6,750	\$6,750	
I6	Reimbursement	\$	5,000	\$5,000	
I7	Registration	\$	6,750	\$6,750	
<b>TOTAL I - Travel</b>		<b>\$</b>	<b>29,788</b>	<b>\$29,788</b>	
<b>J - Expense Funds</b>					
J1	President	\$	6,000	\$6,000	
J2	Secretary	\$	3,000	\$0	
J3	Treasurer	\$	3,000	\$0	
<b>TOTAL J - Expense Funds</b>		<b>\$</b>	<b>12,000</b>	<b>\$6,000</b>	
<b>K - Stipends</b>					
K1	President	\$	3,600	\$6,000	
K2	Business gent	\$	6,000	\$0	
<b>TOTAL K - Stipends</b>		<b>\$</b>	<b>9,600</b>	<b>\$6,000</b>	
<b>L - Misc.</b>					
L1	Charity				
L1A	Local Members	\$	750	\$750	For members with in local
L1B	Outside Members	\$	750	\$750	for outside IAFF members
L1C	Other Charities	\$	300	\$300	
<b>TOTAL L1 - Charities</b>		<b>\$</b>	<b>1,800</b>	<b>\$1,800</b>	
L2	Retirement Plaques	\$	720	\$720	
L4	Flowers	\$	720	\$720	Emidiate family (surgery, hospital, death, etc.)
L5	E-Board Meetings / Food	\$	1,440	\$1,440	
L6	CPA	\$	2,000	\$3,600	Taxes & Audit
L7	Publications / Library	\$	704	\$2,368	Update Library
<b>TOTAL L - Misc.</b>		<b>\$</b>	<b>7,384</b>	<b>\$8,848</b>	
<b>M - Morale</b>					
M1	Bremerton (22)	\$	1,044	\$1,044	
M2	JP (10)	\$	459	\$459	
M3	Bangor (22)	\$	1,044	\$1,044	
M4	Keyport (10)	\$	459	\$459	
M5	Indian Island (11)	\$	483	\$483	
M6	Everett (11)	\$	483	\$483	
M7	Whidbey Island (24)	\$	1,102	\$1,102	
M8	Prevention (8)	\$	366	\$366	
<b>Total M - Morale</b>		<b>\$</b>	<b>5,440</b>	<b>\$5,440</b>	
<b>Q - FIXED ASSET</b>					
Q1	File Cabnets	\$	-	\$0	
Q2	Printers	\$	-	\$0	
Q3	Office Furniture	\$	-	\$0	
Q4	Library	\$	-	\$0	
<b>TOTAL Q - FIXED ASSET</b>		<b>\$</b>	<b>-</b>	<b>\$0</b>	
<b>TOTAL EXPENSES</b>		<b>\$</b>	<b>124,153</b>	<b>\$116,816</b>	