

**WASHINGTON STATE FEDERATION (WSF) FIVE-YEAR ANALYSIS FOR 2020 BUDGET**

LINE	DESCRIPTION	2014 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 THRU 2/29/2020	FIVE YEAR AVERAGE ACTUAL EXPENSES	FINAL APPROVED 2020 BUDGET
1	PRESIDENT'S TRAVEL	\$ 1,043.31	\$ 695.40	\$ -	\$ -			\$ 139.08	\$ 250.00
2	VICE PRESIDENT'S TRAVEL	\$ 108.91	\$ -	\$ -	\$ -			\$ 0.00	\$ 100.00
3	SECRETARY'S TRAVEL	\$ -	\$ 71.00	\$ -	\$ -			\$ 14.20	\$ 100.00
4	TREASURER'S TRAVEL	\$ -	\$ 150.00	\$ -	\$ 20.00			\$ 34.00	\$ 100.00
5	DIST 1 VICE PRES TRAVEL/WORKSHOP	\$ 375.00	\$ 141.50	\$ 146.99	\$ 369.00			\$ 131.50	\$ 200.00
6	DIST II VICE PRES TRAVEL/WORKSHOP	\$ 346.44	\$ 939.50	\$ 1,479.00	\$ 537.00	\$ 82.00		\$ 607.50	\$ 100.00
7	DIST III VICE PRES TRAVEL/WORKSHOP	\$ 49.00	\$ -	\$ -	\$ -	\$ 126.00		\$ 25.20	\$ 200.00
8	DIST IV VICE PRES TRAVEL/WORKSHOP	\$ 130.49	\$ 368.77	\$ 364.58	\$ 471.86	\$ 212.34		\$ 283.51	\$ 300.00
9	DIST V VICE PRES TRAVEL/WORKSHOP	\$ 408.02	\$ 524.00	\$ -	\$ 991.40	\$ 417.00		\$ 386.48	\$ 100.00
10	IMMEDIATE PAST PRES TRAVEL	\$ -	\$ -	\$ -	\$ -			\$ -	--
11	MEMBERSHIP CHAIR EXPENSES	\$ -	\$ -	\$ -	\$ -			\$ -	\$ 200.00
12	NATL LEGISLATIVE CHAIR EXP	\$ -	\$ 181.50	\$ 42.00	\$ 203.00	\$ 185.50	\$161.10	\$ 154.62	\$ 200.00
13	PUBLIC RELATIONS CHAIR EXP	\$ -	\$ -	\$ -	\$ -			\$ 0.00	\$ 100.00
14	SERVICE OFFICER'S EXP	\$ -	\$ -	\$ -	\$ 56.00			\$ 11.20	\$ 50.00
15	STATE LEGISLATIVE CHAIR EXP	\$ -	\$ -	\$ -	\$ -			\$ -	\$ 50.00
16	TRAINING CHAIR EXPENSES	\$ -	\$ -	\$ -	\$ -			\$ 0.00	\$ 50.00
17	ALZHEIMER'S REPRESENTATIVE EXP	\$ 62.57	\$ 62.82	\$ 49.00	\$ 69.14	\$ 50.00		\$ 46.19	\$ 50.00
18	EXECUTIVE BOARD COMM EXP	\$ 7,000.00	\$ 11,473.31	\$ 4,448.39	\$ 7,764.01	\$ 6,178.60	\$145.00	\$ 6,001.86	\$ 7,500.00
19	OFFICE/MISC EXPENSES	\$ 474.97	\$ 542.13	\$ 329.85	\$ 657.11	\$ 411.40	\$100.00	\$ 408.10	\$ 500.00
20	STATE CONFERENCE / REGIONAL TRAINING EVENT	\$ 6,172.65	\$ 4,654.90	\$ 3,705.00	\$ 6,398.92	\$ 2,750.00	\$99.00	\$ 3,521.56	\$ 6,100.00
21	NATIONAL CONFERENCE / PRES. MEETING	\$ 1,500.00	\$ 1,474.11	\$ 1,589.76	\$ 1,636.53	\$ 1,341.59		\$ 1,208.40	\$ 1,800.00
22	NATIONAL LEGISLATIVE CONFERENCE	\$ -	\$ -	\$ 4,744.79	\$ -	\$ 4,515.47		\$ 1,852.05	---

23	OUTREACH (PUBLIC RELATIONS/MEMBERSHIP)	\$ 2,156.44	\$ 1,720.41	\$ 1,236.22	\$ 889.16	\$ 1,148.22		\$ 998.80	\$ 1,000.00
24	MEMBERSHIP RECRUITMENT	\$ -	\$ 2,700.00	\$ 2,590.00	\$ 2,280.00	\$ 760.00	\$1,400.00	\$ 1,946.00	\$ 1,400.00
25	PUBLIC RELATIONS PLANS/PROGRAMS	\$ -	\$ -	\$ -	\$ -			\$ -	---
26	SERVICE CENTERS	\$ 586.00	\$ 564.00	\$ 326.00	\$ 128.00			\$ 203.60	---
27	FEDERATION REPORTER/EDITOR	\$ 1,364.07	\$ 417.42	\$ 238.03	\$ 178.58	\$ 133.94		\$ 193.59	\$ 200.00
28	SENIOR LOBBY CONTRIBUTION	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00		\$ 480.00	\$ 600.00
29	TRAINING & DEVELOPMENT	\$ -	\$ -	\$ -	\$ -			\$ -	---
30	PROGRAM CONTINGENCIES / INCENTIVES	\$ 12,926.00	\$ 10,258.00	\$ 2,750.00	\$ 4,600.00			\$ 3,521.60	\$ 5,000.00
31	ADVANCE FOR CONV (HOST CHAP)	\$ -	\$ -	\$ 1,000.00	\$ -	\$1,000.00		\$ 400.00	---
32	LEGISLATIVE OUTREACH (REQUIRES APPROVAL)	\$ -	\$ -	\$ -	\$ -			\$ -	---
33	NARFE-PAC COORDINATOR	\$ 250.00	\$ -	\$ -	\$ -				\$ 200.00
34	WEB SITE EXPENSES	\$ 117.04	\$ -	\$ -	\$ 80.04	\$ 134.41		\$ 42.89	\$ 100.00
<b>TOTAL</b>		<b>\$ 35,670.91</b>	<b>\$ 37,538.77</b>	<b>\$ 25,639.61</b>	<b>\$ 27,929.75</b>	<b>\$ 20,046.47</b>	<b>\$1,905.10</b>	<b>\$ 22,611.94</b>	<b>\$ 26,550.00</b>

Budgets	<u>\$44,450.00</u>	<u>\$45,370.00</u>	<u>\$36,900.00</u>	<u>\$37,400.00</u>	<u>\$26,550.00</u>
Percent of budget spent	84.45%	56.51%	75.69%	53.60%	0.70%