

Perkins		16_17 Proposed	change from 15-16					
	1	Nationals Coordinator Exp.	\$4,000.00	1000	raised due to added expense of Florida conference			
	2	Conference Coordinator Events	\$2,000.00	0				
	2	Conference Coordinator Facility	\$2,000.00	0				
	2	Conference Secretary	\$500.00	0				
	2	Conference security	\$400.00	0				
	2	On-line Registration	\$600.00	0				
	2	Board Expenses	\$3,000.00	-1000	lowered due to 3 year average of about 3000			
	3	SOTA	\$9,000.00	0				
	3	State Advisor	\$3,000.00	0				
	4	Web site	xxx					
	4	Web site Coord.	\$1,500.00	300	raised due to added expectations for website			
	2	treasurer	\$1,500.00	0				
	5	Insurance	\$430.00	0				
	5	Office Supplies	\$100.00	0				
	6	Curriculum	\$4,400.00	0				
		perkins sub total	\$32,430.00	1300				
		matching	\$9,126.48	415				
		perkins funding	\$18,252.96	830	new money from state			
		state total	\$27,379.44	1245				
Conference	FLC	\$1,500.00	0					
	Facility	\$4,965.00	850	Contracted increase				
	Awards	\$500.00	-1500	Johnston class project so very little cost year to year				
	Shirts	\$2,600.00						
	Supplies	\$750.00						
	State Conf. sub total	\$10,315.00	-170					
	Incentive grant	\$1,000.00						
	Total Expenses	\$43,745.00						
Revenues	Donations	\$1,000.00						
	FLC registration	\$2,000.00						
	State Conf. Reg.	\$11,000.00	1500	Closer to 3 year average registration figures				
	Perkins	\$18,252.96						
	Dues	\$3,000.00						
	Revenue total	\$35,252.96						
	Cash 7/31/16	15623						
	Proposed end of year balance	\$7,130.96	70					