

OREGON SCHOOL BOARDS ASSOCIATION  
BUDGET REVENUES  
2024-25

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED
651,266.75	654,337.75	675,000	4000-90-000 - Dues	675,000
22,313.60	98,013.59	20,000	4011-90-000 - Interest - Pool & Bank	50,000
1,289,439.72	1,341,925.27	1,046,992	4012-90-000 - Endowment Earnings - Bond Interest	1,250,000
52,493.76	52,493.76	52,494	4012-90-001 - Endowment Earnings - Bond 2 Interest	0
(35,687.91)	(59,838.76)	0	4012-90-002 - Interest Purchased - Bonds	0
(116,375.63)	(71,782.92)	(100,000)	4012-90-010 - Bond Amortization or Accretion	(100,000)
0.00	0.00	0	4012-90-011 - Bond 2 Amortization or Accretion	0
120,167.67	(17,725.30)	0	4012-90-020 - Realized Gain or Loss - Bonds	0
967,851.44	1,040,028.90	963,113	4013-90-000 - Endowment Earnings - Prime Income	1,045,331
618,945.88	655,048.50	655,246	4013-90-010 - Endowment Earnings Dividend Growth	509,399
0.00	882,099.86	919,785	4013-90-020 - Realized Gain or Loss - Prime Income	1,226,993
832,836.89	0.00	919,784	4013-90-030 - Realized Gain or Loss - Dividend Growth	1,226,993
<u>0.00</u>	<u>3,631.66</u>	<u>50,000</u>	4014-90-000 - Private Equity/Credit	<u>225,000</u>
3,729,671.82	3,825,880.97	4,507,414	<b>TOTAL INVESTMENTS</b>	5,383,716
100,988.40	113,632.80	125,000	4015-90-000 LGC Reimbursement	125,000
728,674.00	572,150.00	580,868	4021-90-000 - Insurance - PACE	616,463
(4,745,499.28)	(2,887,781.61)	0	4030-90-000 - Unrealized Gain or Loss	0
39,946.67	40,845.05	40,000	4042-14-000 - Publication - Policy Subscription	40,000
90,940.00	92,810.00	85,000	4042-14-001 - Policy Plus	95,000
234,595.41	245,248.67	235,000	4043-14-000 - Publication - Policy Web Hosting	275,000
25,925.00	6,400.00	10,000	4048-14-000 - Publication - Handbooks and Calendar	10,000
5,310.00	5,605.00	5,000	4051-11-000 - Publication - PR In Action	5,000
11,250.00	12,250.00	15,000	4052-10-000 - Publication - SPOT Subscription	0
<u>129,500.00</u>	<u>147,333.01</u>	<u>150,000</u>	4053-14-000 - Publication - BoardBook	<u>160,000</u>
537,467.08	550,491.73	540,000	<b>TOTAL PUBLICATIONS</b>	585,000
28,175.00	0.00	0	4090-90-000 - Sale of Auto	0
0.00	0.00	0	4100-10-000 - Contract Analysis	0
137,362.09	118,336.42	125,000	4110-13-000 - Superintendent Search	75,000
3,637.38	0.00	0	4130-10-000 - Labor Services	0
1,347,113.50	1,623,850.00	1,808,968	4160-17-000 - Legal Services	1,970,364
0.00	7,718.63	5,000	4170-14-000 - Policy Analysis	5,000
94,429.46	116,862.20	100,000	4180-14-000 - Policy Revisions	100,000
36,017.91	64,994.82	25,000	4200-13-000 - Board Development Charter Schools	25,000
72,416.88	103,889.46	100,000	4300-13-000 - Board Development	100,000
28,516.26	11,678.02	15,000	4330-11-000 - Communications Contracts	15,000
<u>66,295.00</u>	<u>545,129.57</u>	<u>520,000</u>	4380-90-000 - Contract Services	<u>45,000</u>
1,785,788.48	2,592,459.12	2,698,968	<b>TOTAL CONTRACTED SERVICES</b>	2,335,364

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2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED
(1,120.00)	269,187.00	300,000	4500-13-000 - Convention Registration	350,000
0.00	1,009.02	0	4500-13-010 - Convention Miscellaneous	0
0.00	36,700.00	40,000	4501-13-000 - Convention Exhibitors	40,000
0.00	19,700.00	20,000	4502-13-000 - Convention Sponsor	20,000
28,138.16	220,141.01	120,000	4600-13-000 - Summer Conference	135,000
6,540.00	4,750.00	25,000	4602-13-000 - Summer Conference - Partnership	10,000
0.00	0.00	0	4615-10-000 - Labor and Employment	0
27,874.00	0.00	7,000	4620-17-000 - School Law Conference - Legal	10,000
22,756.00	0.00	25,000	4635-11-000 - Bonds, Ballots, and Buildings	30,000
9,130.00	0.00	10,000	4635-11-001 - Bonds, Ballots, and Buildings - Sponsors	10,000
23,390.00	0.00	25,000	4635-11-002 - Bonds, Ballots, and Buildings - Exhibitors	25,000
0.00	1,870.00	0	4645-10-000 - One Day/Online Workshops - Labor	0
<u>0.00</u>	<u>0.00</u>	<u>1,000</u>	4646-13-000 - One Day/Online Workshops	<u>1,000</u>
116,708.16	553,357.03	573,000	<b>TOTAL CONFERENCES</b>	631,000
0.00	35,267.00	25,000	4800-90-000 - Parking Income	35,000
<u>103,390.00</u>	<u>118,967.22</u>	<u>100,000</u>	4800-99-000 - Building Rental Income	<u>100,000</u>
103,390.00	154,234.22	125,000	<b>TOTAL RENTAL INCOME</b>	135,000
0.00	0.00	0	4900-09-010 - Staff Reimbursement - Executive	0
0.00	0.00	1,000	4900-10-000 - Miscellaneous	0
0.00	0.00	0	4900-10-010 - Staff Reimbursement - Labor	0
0.00	0.00	0	4900-11-010 - Staff Reimbursement - Communications	0
0.00	0.00	0	4900-12-010 - Staff Reimbursement - Legislative	0
0.00	0.00	0	4900-13-010 - Staff Reimbursement - Board Development	0
0.00	0.00	0	4900-14-010 - Staff Reimbursement - Policy	0
0.00	0.00	0	4900-16-010 - Board Reimbursement	0
0.00	0.00	0	4900-17-010 - Staff Reimbursement - Litigation	0
1,867.00	2,583.36	25,000	4900-90-000 - Miscellaneous - Administration	25,000
<u>0.00</u>	<u>0.00</u>	<u>0</u>	4900-90-010 - Staff Reimbursement - OSS	<u>0</u>
1,867.00	2,583.36	26,000	<b>TOTAL MISCELLANEOUS</b>	25,000
50,000.00	50,000.00	50,000	4901-13-000 - Sponsorships - Board Development	50,000
0.00	53,808.59	(40,000)	4995-00-000 - Change in FMV - LGCT	(40,000)
<u>3,110,811.01</u>	<u>6,333,167.55</u>	<u>9,881,250</u>	<b>TOTAL BUDGET RESOURCES</b>	<u>10,571,543</u>

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BUDGET EXPENDITURES  
2024-25

2021-22 ACTUAL	2022-23 ACTUAL	FTE	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED
<b>PAYROLL REQUIREMENTS</b>						
428,822.41	353,100.13	3.00	444,566	5000-09-000 - Salaries - Executive	4.00	665,181
396,408.25	415,214.64	4.25	396,946	5000-11-000 - Salaries - Communications	4.00	347,591
304,908.91	319,620.57	2.50	284,418	5000-12-000 - Salaries - Legislative	2.00	223,300
462,384.85	531,224.93	5.00	483,744	5000-13-000 - Salaries - Board Dev	5.00	458,171
440,095.52	422,715.17	5.00	428,847	5000-14-000 - Salaries - Policy	5.00	447,824
917,906.05	1,109,023.72	9.50	1,079,844	5000-17-000 - Salaries - Legal	9.50	1,097,720
247,901.69	188,736.73	2.00	185,763	5000-25-000 - Salaries - PACE	2.00	196,521
<u>554,835.71</u>	<u>740,698.52</u>	<u>9.00</u>	<u>922,454</u>	5000-90-000 - Salaries - Operations	<u>8.00</u>	<u>703,388</u>
3,753,263.39	4,080,334.41	40.25	4,226,582	TOTAL SALARIES	39.50	4,139,696
26,436.94	21,270.48		34,009	5100-09-000 - Payroll Taxes - Executive		51,887
30,697.97	31,941.68		30,366	5100-11-000 - Payroll Taxes - Communications		26,790
22,953.59	24,241.80		21,758	5100-12-000 - Payroll Taxes - Legislative		17,268
35,279.27	40,846.55		37,006	5100-13-000 - Payroll Taxes - Board Dev		35,229
33,511.00	32,257.18		32,807	5100-14-000 - Payroll Taxes - Policy		34,438
70,593.39	85,159.46		82,608	5100-17-000 - Payroll Taxes - Legal		87,674
19,206.26	14,587.95		14,211	5100-25-000 - Payroll Taxes - PACE		15,089
<u>48,703.46</u>	<u>62,377.32</u>		<u>70,568</u>	5100-90-000 - Payroll Taxes - Operations		<u>54,153</u>
287,381.88	312,682.42		323,333	TOTAL PAYROLL TAXES		322,528
181,591.99	158,236.89		279,826	5200-09-000 - Fringe Benefits - Executive		405,988
3,282.89	0.00		0	5200-10-000 - Fringe Benefits - Labor		0
209,523.40	222,272.79		235,938	5200-11-000 - Fringe Benefits - Communications		230,787
158,279.72	167,530.76		166,481	5200-12-000 - Fringe Benefits - Legislative		109,006
244,532.49	282,258.73		310,608	5200-13-000 - Fringe Benefits - Board Dev		314,173
226,148.72	223,882.78		260,337	5200-14-000 - Fringe Benefits - Policy		279,181
380,133.90	461,515.04		566,022	5200-17-000 - Fringe Benefits - Legal		642,527
124,393.98	94,392.40		109,274	5200-25-000 - Fringe Benefits - PACE		118,122
<u>310,031.45</u>	<u>325,789.91</u>		<u>502,149</u>	5200-90-000 - Fringe Benefits - Operations		<u>395,887</u>
1,837,918.54	1,935,879.30		2,430,635	TOTAL FRINGE BENEFITS		2,495,669
39,459.92	138,654.28		60,000	5500-09-000 - Sub Contracts - Executive		75,000
3,237.38	0.00		0	5500-10-000 - Sub Contracts - Labor		0
45,972.16	22,070.71		26,000	5500-11-000 - Sub Contracts - Communications		50,000
49,094.82	85,124.67		95,000	5500-12-000 - Sub Contracts - Legislative		135,000
17,500.00	25,473.75		0	5500-13-000 - Sub Contracts - Board Development		20,000
<u>20,444.85</u>	<u>0.00</u>		<u>20,000</u>	5500-90-000 - Sub Contracts - Operations		<u>20,000</u>
175,709.13	271,323.41		201,000	TOTAL SUB CONTRACTS		300,000
0.00	2,000.00		0	5530-13-000 - Temporary Services - Board Development		0
<u>1,500.00</u>	<u>0.00</u>		<u>0</u>	5530-90-000 - Temporary Services - Operations		<u>0</u>
1,500.00	2,000.00		0	TOTAL TEMPORARY SERVICES		0

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2021-22 ACTUAL	2022-23 ACTUAL	FTE	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED
<b>DEPARTMENTAL REQUIREMENTS</b>						
15,379.57	3,059.24		10,000	6000-12-000 - Legislative Committee		12,500
0.00	0.00		0	6010-12-000 - Legislative Reports and Policies		0
11,732.82	1,883.73		0	6050-16-000 - Travel In Board		2,000
51,964.99	76,297.64		30,000	6050-16-010 - Board Meetings		50,000
15,731.25	0.00		25,000	6050-16-011 - Annual Board Retreat		25,000
1,583.62	5,623.94		3,000	6050-16-012 - Other Board Travel		5,000
393.61	303.00		2,000	6050-16-013 - Other Board Expense		2,000
<u>145.00</u>	<u>2,336.04</u>		<u>0</u>	6050-16-014 - Board Travel - Regionals		<u>3,500</u>
81,551.29	86,444.35		60,000	TOTAL BOARD		87,500
2,701.85	9,193.95		8,000	6055-13-000 - Travel Billable - Board Dev		8,000
301.13	1,327.26		1,000	6055-14-000 - Travel Billable - Policy		1,000
4,576.24	8,890.54		5,000	6055-17-000 - Travel Billable - Legal		5,000
<u>0.00</u>	<u>734.68</u>		<u>0</u>	6055-25-000 - Travel Billable - PACE		<u>0</u>
7,579.22	20,146.43		14,000	TOTAL TRAVEL BILLABLE		14,000
(75.00)	4,888.38		4,000	6060-16-000 - Travel Out Board		4,000
0.00	0.00		22,000	6060-16-010 - Advocacy Institute		22,000
5,544.67	10,567.04		12,000	6060-16-011 - Pacific Region Meetings		12,000
25,754.82	61,940.84		16,000	6060-16-012 - NSBA Convention		35,000
<u>6,145.27</u>	<u>433.99</u>		<u>0</u>	6060-16-013 - NSBA Scholarships		<u>0</u>
37,369.76	77,830.25		54,000	TOTAL NSBA		73,000
8,674.86	16,689.29		12,000	6065-09-000 - Travel Non-Billable - Executive		12,000
7,579.91	9,729.14		5,600	6065-11-000 - Travel Non-Billable - Communications		5,600
2,902.96	12,496.64		8,000	6065-12-000 - Travel Non-Billable - Legislative		8,000
209.40	0.00		6,000	6065-12-001 - Travel Non-Billable - Regional Meetings		6,000
1,096.17	8,373.55		4,000	6065-13-000 - Travel Non-Billable - Board Dev		4,000
297.72	3,141.06		1,600	6065-14-000 - Travel Non-Billable - Policy		1,600
3,268.39	13,495.21		8,000	6065-17-000 - Travel Non-Billable - Legal		8,000
38,316.93	42,474.21		35,000	6065-25-000 - Travel Non-Billable - PACE		35,000
<u>1,368.94</u>	<u>6,146.87</u>		<u>12,000</u>	6065-90-000 - Travel Non-Billable - Operations		<u>8,000</u>
63,715.28	112,545.97		92,200	TOTAL TRAVEL NON-BILLABLE		88,200
218.21	5,782.06		9,800	6070-09-000 - Professional Development - Executive		7,500
1,641.52	3,928.72		8,700	6070-11-000 - Professional Development - Communications		8,700
5.50	2,429.77		5,400	6070-12-000 - Professional Development - Legislative		5,400
11,400.09	3,911.90		12,000	6070-13-000 - Professional Development - Board Dev		12,000
3,488.57	8,796.88		8,600	6070-14-000 - Professional Development - Policy		8,600
16,407.24	28,927.92		27,600	6070-17-000 - Professional Development - Legal		27,600
0.00	0.00		3,200	6070-25-000 - Professional Development - PACE		3,200
<u>2,221.67</u>	<u>1,232.19</u>		<u>9,600</u>	6070-90-000 - Professional Development - Operations		<u>9,600</u>
35,382.80	55,009.44		84,900	TOTAL PROFESSIONAL DEVELOPMENT		82,600
0.00	0.00		5,000	6080-13-000 - Auto Expense - Board Dev		0
4,067.78	3,414.22		7,500	6080-25-000 - Auto Expense - PACE		7,500
<u>9,753.08</u>	<u>10,364.61</u>		<u>5,000</u>	6080-90-000 - Auto Expense - Operations		<u>5,000</u>
13,820.86	13,778.83		17,500	TOTAL AUTO EXPENSE		12,500

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2021-22 ACTUAL	2022-23 ACTUAL	FTE	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED
0.00	0.00		3,000	6100-11-000 - PR In Action		0
38,697.57	15,477.63		30,000	6115-13-000 - Superintendent Search		30,000
1,500.00	880.00		2,000	6125-11-000 - Miscellaneous Publications		2,000
63,109.00	89,375.00		75,000	6153-14-000 - BoardBook		125,000
0.00	3,807.08		10,000	6400-13-000 - Convention Exhibitor		10,000
0.00	231,863.17		245,000	6400-13-001 - Convention Hotels & Meals		350,000
0.00	23,500.00		30,000	6400-13-002 - Convention Speaker		30,000
54.97	0.00		3,500	6400-13-003 - Convention Printing		3,500
<u>11,167.18</u>	<u>38,798.91</u>		<u>25,000</u>	6400-13-004 - Convention Miscellaneous		<u>40,000</u>
11,222.15	297,969.16		313,500	TOTAL CONVENTION		433,500
7,000.00	10,500.00		12,500	6500-13-000 - Summer Conference Speaker		12,500
0.00	69,680.26		100,000	6500-13-001 - Summer Conference Hotel		110,000
1,403.20	5.50		0	6500-13-002 - Summer Conference Printing		0
<u>19,641.61</u>	<u>36,401.96</u>		<u>35,000</u>	6500-13-003 - Summer Conference Miscellaneous		<u>35,000</u>
28,044.81	116,587.72		147,500	TOTAL SUMMER CONFERENCE		157,500
0.00	0.00		0	6510-10-003 - Labor and Employment Miscellaneous		0
0.00	0.00		4,000	6530-17-000 - School Law Conference - Legal		7,500
0.00	0.00		0	6536-12-000 - Legislative Conference - Legislative		0
21,108.56	0.00		25,000	6540-11-001 - Bonds, Ballots, and Buildings Hotel		25,000
88.00	0.00		1,000	6540-11-002 - Bonds, Ballots, and Buildings Printing		1,000
<u>0.00</u>	<u>0.00</u>		<u>2,500</u>	6540-11-003 - Bonds, Ballots, and Buildings Miscellaneous		<u>2,500</u>
21,196.56	0.00		28,500	TOTAL BONDS, BALLOTS, AND BUILDINGS		28,500
0.00	0.00		0	6580-10-003 - One Day and Online Workshop - Labor		0
<u>0.00</u>	<u>0.00</u>		<u>0</u>	6580-25-000 - One Day and Online Workshop - PACE		<u>0</u>
0.00	0.00		0	TOTAL ONE DAY AND ONLINE WORKSHOP		0
0.00	0.00		0	6594-13-000 - Leadership Oregon		0
2,220.00	970.00		2,000	6600-09-000 - Dues - Executive		2,000
450.00	749.00		2,000	6600-11-000 - Dues - Communications		2,000
0.00	800.00		1,000	6600-12-000 - Dues - Legislative		1,000
375.00	385.00		1,500	6600-13-000 - Dues - Board Dev		1,500
997.00	802.00		500	6600-14-000 - Dues - Policy		500
9,908.95	10,173.00		15,000	6600-17-000 - Dues - Legal		15,000
785.00	560.00		500	6600-25-000 - Dues - PACE		500
<u>88,297.00</u>	<u>89,947.00</u>		<u>92,500</u>	6600-90-000 - Dues - Operations		<u>92,500</u>
103,032.95	104,386.00		115,000	TOTAL DUES		115,000

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0.00	16.99		2,500	6650-09-000 - Subscriptions and Books - Executive		2,500
2,897.67	2,954.25		1,500	6650-11-000 - Subscriptions and Books - Communications		1,500
110.00	110.00		1,000	6650-12-000 - Subscriptions and Books - Legislative		1,000
462.70	1,437.19		500	6650-13-000 - Subscriptions and Books - Board Dev		500
0.00	0.00		350	6650-14-000 - Subscriptions and Books - Policy		350
18,570.35	12,629.18		30,000	6650-17-000 - Subscriptions and Books - Legal		30,000
93.00	0.00		5,000	6650-25-000 - Subscriptions and Books - PACE		5,000
<u>0.00</u>	<u>0.00</u>		<u>10,000</u>	6650-90-000 - Subscriptions and Books - Operations		<u>10,000</u>
22,133.72	17,147.61		50,850	TOTAL SUBSCRIPTION AND BOOKS		50,850
22,500.00	27,500.00		0	6705-13-000 - Promise Scholarship - Board Dev		0
79,354.75	38,489.02		75,000	6710-16-000 - Special Projects		50,000
30.00	0.00		0	6715-12-000 - Legislative Advocacy		0
23,853.90	30,706.47		20,000	6716-16-000 - Board Members of Color Caucus		25,000
0.00	0.00		0	6716-16-010 - Rural Caucus		25,000
<u>0.00</u>	<u>0.00</u>		<u>10,000</u>	6716-16-020 - LGBTQIA2S+ Caucus		<u>12,500</u>
23,853.90	30,706.47		30,000			62,500
250,000.00	0.00		0	6717-90-000 - Forecast 5 Analytics		0
15,000.00	19,500.00		15,000	6725-16-000 - Continuing Partnerships		15,000
205,142.08	197,689.47		220,000	6740-90-000 - Investment Management		220,000
0.00	30,395.08		10,000	6750-90-000 - Parking Lot Expenses		30,000
12,000.00	12,000.00		12,000	6760-90-000 - Building Reserve		12,000
192,631.66	262,050.29		210,000	6765-90-000 - Building Expense		250,000
7,450.00	9,018.00		10,000	6770-00-000 - Rental Expense		10,000
1,320.00	0.00		12,000	6810-25-000 - Legal Fees - PACE		12,000
<u>35,185.44</u>	<u>30,677.24</u>		<u>50,000</u>	6810-90-000 - Legal Fees - Operations		<u>250,000</u>
36,505.44	30,677.24		62,000	TOTAL LEGAL FEES		262,000
11,371.18	10,816.41		12,000	6820-90-000 - Internet		12,000
0.00	0.00		75,000	6830-90-000 - Contingency		50,000
<b>ORGANIZATION WIDE REQUIREMENTS</b>						
27,375.00	30,825.00		30,000	7000-99-000 - Audit Expense		32,500
136,094.42	147,516.18		165,000	7005-99-000 - Insurance		165,000
16,316.74	8,215.30		10,000	7010-99-000 - Telephone		10,000
810.40	5,732.06		6,500	7015-17-000 - Cell Phone - Legal		6,500
<u>0.00</u>	<u>0.00</u>		<u>0</u>	7015-90-000 - Cell Phone - OSBA		<u>8,500</u>
810.40	5,732.06		6,500	TOTAL CELL PHONE		15,000

OREGON SCHOOL BOARDS ASSOCIATION  
BUDGET EXPENDITURES  
2024-25

2021-22 ACTUAL	2022-23 ACTUAL	FTE	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED
6,414.53	14,374.53		7,500	7016-11-000 - Outside Printing - PID		7,500
334.98	1,668.43		2,000	7020-25-000 - Postage - PACE		2,000
<u>6,418.92</u>	<u>5,342.38</u>		<u>12,000</u>	7020-99-000 - Postage		<u>7,500</u>
6,753.90	7,010.81		14,000	TOTAL POSTAGE		9,500
59.99	424.22		1,000	7030-17-000 - Supplies - Legal		1,000
35,504.63	24,920.63		15,000	7030-25-000 - Supplies - PACE		15,000
<u>7,158.66</u>	<u>9,461.84</u>		<u>15,000</u>	7030-99-000 - Supplies		<u>15,000</u>
42,723.28	34,806.69		31,000	TOTAL SUPPLIES		31,000
0.00	0.00		500	7033-09-000 - Non-Consumables - Executive		0
0.00	0.00		1,500	7033-11-000 - Non-Consumables - Communications		0
0.00	0.00		500	7033-12-000 - Non-Consumables - Legislative		0
0.00	0.00		500	7033-13-000 - Non-Consumables - Board Dev		0
0.00	0.00		500	7033-14-000 - Non-Consumables - Policy		0
0.00	0.00		5,000	7033-17-000 - Non-Consumables - Legal		5,000
143.10	169.99		3,000	7033-25-000 - Non-Consumables - PACE		3,000
<u>2,676.40</u>	<u>1,799.96</u>		<u>1,750</u>	7033-90-000 - Non-Consumables - Operations		<u>2,500</u>
2,819.50	1,969.95		13,250	TOTAL NON-CONSUMABLES		10,500
363.00	0.00		500	7040-99-000 - Letterhead and Envelopes		0
694.58	1,164.46		3,500	7045-99-000 - Paper		3,500
141.99	(141.99)		0	7050-99-000 - Impressions		0
<u>10,564.18</u>	<u>7,442.94</u>		<u>20,000</u>	7055-99-000 - Copier		<u>15,000</u>
10,564.18	7,442.94		20,000	TOTAL COPIER		15,000
799.00	0.00		1,000	7060-99-000 - Equipment Purchase		1,000
0.00	0.00		1,000	7065-99-000 - Equipment Maintenance		1,000
35,598.43	8,096.24		35,000	7070-99-000 - Computer Software		35,000
29,512.00	42,113.04		34,000	7075-99-000 - Computer Hardware		40,000
51,345.88	69,951.28		90,000	7085-99-000 - Computer Maintenance and Licensing		90,000
28,803.09	31,324.66		25,000	7086-99-000 - Computer Subscription Services		40,000
0.00	30,415.66		5,000	7087-25-000 - Sub Contracts - Computer - PACE		5,000
<u>4,398.06</u>	<u>26,453.95</u>		<u>25,000</u>	7087-99-000 - Sub Contracts - Computer		<u>155,000</u>
4,398.06	56,869.61		30,000	TOTAL SUB CONTRACTS - COMPUTER		160,000
(13,912.13)	16,573.20		0	7090-15-000 - Miscellaneous Expense - Adjusting Entries		0
211.00	85.00		0	7090-17-000 - Miscellaneous Expense Legal		0
(2,318.40)	392.18		0	7090-25-000 - Miscellaneous Expense PACE		0
<u>16,447.99</u>	<u>8,127.07</u>		<u>15,000</u>	7090-99-000 - Miscellaneous Office Expense		<u>15,000</u>
14,340.59	8,604.25		15,000	TOTAL MISC EXPENSE		15,000

OREGON SCHOOL BOARDS ASSOCIATION  
 BUDGET EXPENDITURES  
 2024-25

2021-22 ACTUAL	2022-23 ACTUAL	FTE	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED
0.00	56.25		0	7090-99-005 - PACE NonBillable Expense		0
7,301.19	10,685.19		8,500	7090-99-010 - Miscellaneous Expense - Bank Charges		8,500
17,313.46	13,200.37		16,000	7091-00-000 - Loan Interest		10,000
35,748.24	28,708.75		10,000	7095-99-000 - Staff Recruitment		20,000
209,647.29	168,822.21		300,000	7900-00-000 - Depreciation		300,000
<u>8,127,314.11</u>	<u>8,995,620.13</u>	<u>40.25</u>	<u>9,881,250</u>	TOTAL BUDGET REQUIREMENTS	<u>39.50</u>	<u>10,571,543</u>

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