

NCWU FY07 Budget-passed November 2006			Notes
INCOME			
Membership Dues			
	FY07	5000	
	FY08	1000	
Total Dues		6000	
Contributions			
	New contributors	650	
	Students	50	
	Current contributors	1000	
	Local Assemblies	0	No assemblies in 2007.
Total contributions		1700	
Other income			
		0	
Total other income		0	
TOTAL INCOME		7700	
EXPENSES			
Administrative			
	Board Meetings	500	travel reimbursement for board members; dinners to be provided at all board meetings
	Board Development	500	facilitator for board retreat/development
	Systems Upgrade	2000	includes website upgrade, database upgrade, & mailing list management
	Other Admin	500	
Total Administrative		3500	
Communications			
	Newsletters	500	
	Web site/ mailing lists	0	see Systems Upgrade line item; with tech overhaul NCWU will be able to host its own mailing lists rather than paying for RTPnet
Total Communications		500	
Program			
	Agenda Building Book	0	No assemblies in 2007.
	Advocacy Day Support	700	I increased this significantly (particularly since WAD 2007 will be during the long session & we usually commit more resources to it).
	Report Card Production & Distribution	1000	This cost almost \$900 in FY2005.
	Other Program	500	
Total Program		2200	
Membership			
	Membership Packet	50	
	Membership Recruiting	500	new membership brochures; tabling at events; mailings to members
Total Membership		550	
Development			
	Fundraising	700	
Total Development		700	
	Other Committees	250	committee-specific expenses for exec, finance, governance & ad hoc
TOTAL EXPENSE		7700	