

2019-20 PROPOSED ANNUAL BUDGET

SOUTHEASTERN WISCONSIN SCHOOL ALLIANCE (SWSA)

May 7, 2019

| EXPENSES: | PROPOSED BUDGET |
|---|------------------------|
| Legislative Liaison | \$31,212 |
| Executive Director | 51,680 |
| Dues/ Memberships | 2,000 |
| Operational Expenses (Web development/host, travel, printing & supplies) | 2,200 |
| Additional Research (Potential studies commissioned by the membership) | 10,000 |
| TOTAL EXPENSES | <u>\$97,092</u> |
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| REVENUES: | PROPOSED BUDGET |
| Fees from Participating School Districts (based on 30 members) | 92,800 |
| TOTAL REVENUE | <u>\$92,800</u> |
| | |
| USE OF RESERVES: | \$4,292 |

Basis for Prorating Costs: Equal distribution among member districts based upon 66.0301.