

2018-19 PROPOSED ANNUAL BUDGET

SOUTHEASTERN WISCONSIN SCHOOL ALLIANCE (SWSA)

May 8, 2018

EXPENSES:	PROPOSED BUDGET
Legislative Liaison	\$30,600
Executive Director	50,667
Dues/ Memberships	2,000
Operational Expenses (Web development/host, travel, printing & supplies)	4,900
Additional Research - Hanover Library Access (Potential studies commissioned by the membership)	19,500
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TOTAL EXPENSES	<u><u>\$107,667</u></u>

REVENUES:	PROPOSED BUDGET
Fees from Participating School Districts (based on 30 members)	92,800
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TOTAL REVENUE	<u><u>\$92,800</u></u>

USE OF RESERVES: **\$14,867**

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