



## DRAFT Washington Military Alliance Annual Budget

	Current Expenditures	Estimated Budget
<b>Salaries</b>		
Executive Director (15% of MD Sector Lead salary)	\$ 15,000.00	\$ 15,000.00
<i>Subtotal salaries</i>	<i>\$ 15,000.00</i>	<i>\$ 15,000.00</i>
<b>Benefits</b>		
Executive Director (15% of MD Sector Lead benefits)	\$ 4,087.50	\$ 4,087.50
<i>Subtotal Benefits</i>	<i>\$ 4,087.50</i>	<i>\$ 4,087.50</i>
<b>Travel</b>		
In-state Travel	\$ 300.00	\$ 300.00
Out-of-State Travel	\$ 862.00	\$ 862.00
<i>Subtotal Travel</i>	<i>\$ 1,162.00</i>	<i>\$ 1,162.00</i>
<b>Goods &amp; Services</b>		
Challenge Coins per 100	\$ 499.00	\$ 339.00
Business Cards x 3 (ED, and Co-Chairs) at \$38 per 250	\$ 114.00	\$ 114.00
Meeting Supplies x 4 quarterly meetings		
Food (\$100 x 4 meetings)	none	\$ 400.00
Space (\$250 x 4 meetings)	\$ 1,000.00	\$ 1,000.00
Printed Materials (\$50 x 4 meetings)	\$ 200.00	\$ 200.00
WMA Website Web Hosting	\$ 71.00	\$ 71.00
Standard Office Supplies @ \$500 for 2 staff	\$ 1,000.00	\$ 1,000.00
Rent & Utilities \$9,000/FTE/Year--Seattle, WA	\$ 1,350.00	\$ 1,350.00
Computers, phones, office furniture Includes recurring phone line and	\$ 245.00	\$ 245.00
Mailings, data processing charges, personnel services.	\$ 102.50	\$ 102.50
<i>Subtotal Supplies</i>	<i>\$ 4,581.50</i>	<i>\$ 4,821.50</i>
<b>Contractual</b>		
State Assessment and Forecasting (modeling tool)	\$ 500,000.00	?
<i>Subtotal Contractual</i>	<i>\$ 500,000.00</i>	<i>\$ -</i>
<b>Indirect</b>		
Executive Director (15% of MD Sector Lead Indirect)	\$ 1,002.00	\$ 1,002.00
<i>Subtotal Indirect</i>	<i>\$ 1,002.00</i>	<i>\$ 1,002.00</i>
<b>Total</b>	<b>\$ 525,833.00</b>	<b>\$ 26,073.00</b>