

			THE DELTA KAPPA GAMMA SOCIETY INTERNATIONAL			
			WASHINGTON STATE ORGANIZATION			
			PROPOSED WORKING BUDGET 2026-2027			
ESTIMATED RECEIPTS						
	1.	459	Active Members (@\$40)		\$ 18,700.00	
			plus 17 New members \$20			
	2.	46	Reserve Members (@15)		690.00	
	3.		Clock Hours		50.00	
	4.		Convention		10,257.00	
	5.		Directories		200.00	
	6.		Dumas Bay		3,859.28	
	7.		Rainbow Lodge		7,250.00	
	8.		Fall Board (in person 2025)		7,063.00	
	9.		Interest on Available Fund Reserve		1,812.34	
	10.		Travel Fund/Table Rental		150.00	
	11.		WSO News		180.00	
	12.		Zoom		<u>1,850.00</u>	
	13.		Estimate of Total Income		\$ 52,061.62	
	14.		From Carryover		<u>\$27,778.38</u>	
	15.		PROJECTED INCOME NEEDED FOR 2026-2027		\$ 79,840.00	
Stipend, Scholarship Fund only (Not a part of the total budget)						
	16	522	Members @ \$1 each for Scholarship Fund		\$ 522.00	
	17.		Chapter Donations		<u>\$1,200.00</u>	
	18.		Estimated Scholarship/Stipend Fund		\$ 1,722.00	
ESTIMATED EXPENDITURES						

STATE BUSINESS				2025-2026	2026-2027
				CURRENT	PROPOSED
19.	Achievement Award			\$ 50.00	\$ 50.00
20.	Clock Hours			\$ 25.00	\$ 25.00
21.	Directory			\$ 300.00	\$ 300.00
22.	Executive Council/Transition Meeting			\$ 1,400.00	\$ 1,400.00
23.	Fall Executive Board Meeting			\$ 11,000.00	\$ 11,000.00
24.	Insurance, Liability (AIM)			\$ 650.00	\$ 750.00
25.	Insurance, Travel (Boon-Chapman)			\$ 260.00	\$ 260.00
26.	International Convention/Conference			\$ 6,500.00	\$ 6,500.00
27.	International Dues			\$ 140.00	\$ 160.00
28.	International Representative/gifts			\$ 50.00	\$ 50.00
29.	Leadership/CARTS/ Dumas Bay/VENUE			\$ 5,000.00	\$ 5,800.00
30.	Leadership/CARTS/Dumas Bay/Committee Expenses				\$ 1,200.00
31.	Leadership/LDR/Rainbow Lodge/VENUE				\$ 7,250.00
32.	Leadership/LDR/Rainbow Lodge/Committee Expenses			\$ 1,200.00	\$ 1,200.00
33.	Legal Bond			\$ 230.00	\$ -
34.	Liaisons			\$ 4,200.00	\$ 4,200.00
35.	Miscellaneous			\$ 50.00	\$ 50.00
36.	National Legislative Seminar/U.S. Forum			\$ 2,000.00	\$ 2,000.00
37.	Officers' Meals, Travel, Lodging			\$ 4,500.00	\$ 4,500.00
38.	Officers' Postage			\$ 300.00	\$ 300.00
39.	Officers' Printing			\$ 300.00	\$ 300.00
40.	Secretary of State			\$ 20.00	\$ 20.00
41.	Speakers' Fund/Honorarium			\$ 250.00	\$ 250.00
42.	State Convention			\$ 18,000.00	\$ 18,000.00
43.	State Store Manager			\$ 350.00	\$ 350.00
44.	State Store Merchandise			\$ 650.00	\$ 650.00
45.	Storage Unit			\$ 1,100.00	\$ 1,300.00
46.	Supplies			\$ 150.00	\$ 150.00
47.	Tax Prep			\$ 725.00	\$ 725.00
48.	Travel Fund			\$ 2,000.00	\$ 2,000.00
49.	WSO News*			\$ 150.00	\$ 150.00
50.	Website			\$ 150.00	\$ 150.00
51.	Zoom			\$ 1,850.00	\$ 1,850.00
52.	TOTAL STATE BUSINESS EXPENSES			\$ 63,550.00	\$ 72,890.00
COMMITTEES					

					CURRENT	PROPOSED
	53.	Bylaws and Rules			600.00	600.00
	54.	Communications			1200.00	1200.00
	55.	Finance			800.00	800.00
	56.	Leadership Development			750.00	750.00
	57.	Membership/Expansion/Dissolution			1500.00	1500.00
	58.	Nominations			600.00	600.00
SOCIETY MISSION & PURPOSES						
	60.	Educational Excellence			1500.00	1500.00
	61.	Education Policy/Legislation			600.00	600.00
	62.	State Stipends/Scholarships			600.00	600.00
	63.	TOTAL COMMITTEE EXPENSES			\$8,150.00	\$8,150.00
	64.	TOTAL BUSINESS EXPENSES			\$ 63,550.00	\$71,690.00
	65.	TOTAL WORKING BUDGET			\$ 71,700.00	\$79,840.00
	66.	ESTIMATED RECEIPTS			\$56,968.60	\$52,061.62
	67.	NEEDED FROM CARRYOVER			\$14,731.00	\$27,778.38
	68.	TOTAL COMPLETE BUDGET			\$71,700.00	\$79,840.00
Rationale:						
		Line 24 - Joining lines items 24 and 33				
		Line 27 - Additional member				
		Line 29 - Venue cost increase				
		Line 30 - Committee Expenses				
		Line 31 - Venue Cost increase				
		Line 32 - Committee Expenses				
		Line 45 - Increase cost				
NOT INCLUDED IN BUDGET:						
		LEADERSHIP/REGIONALS			\$11,096.19	