

TECA 2018-2019 Budget				
<b>CATEGORY: Contracts/Consulting</b>	<b>BUDGETED</b>	<b>Actual</b>	<b>Over/Under</b>	<b>% of Total</b>
TECA Coordinator who will work 10 hours a week doing planning, communications, and development for TECA	\$6,300.00	\$1,782.00	\$4,518.00	10.77%
Executive Committee	\$3,000.00	\$1,500.00	\$1,500.00	9.06%
Candy Johnson, who will conduct research and develop the Action Plan needed to launch the TECA Fellowship in 2019	\$4,000.00	\$0.00	\$4,000.00	0.00%
Paula Farmer Executive Coach Through December	\$1,749.00	\$532.33	\$1,216.67	3.22%
Indira Dammu - writing Policy Report	\$1,500.00	\$1,500.00	\$0.00	9.06%
<b>Contracts/Consulting Total</b>	<b>\$16,549.00</b>	<b>\$3,814.33</b>	<b>\$11,234.67</b>	<b>23.05%</b>
<b>CATEGORY: Travel/Meetings/Workshops</b>	<b>BUDGETED</b>	<b>Actual</b>	<b>Over/Under</b>	<b>% of Total</b>
Host networking mixers for TECA members and other fellowship events	\$2,500.00	\$0.00	\$2,500.00	0.00%
Host the annual conference, Diversified, in February 2019	\$7,000.00	\$0.00	\$7,000.00	0.00%
Support for 4 QBRs (food for Board members and gas cards for Board members coming across the state)	\$1,500.00	\$158.00	\$1,342.00	1.44%
<b>Travel/Meetings/Workshops Total</b>	<b>\$11,000.00</b>	<b>\$158.00</b>	<b>\$10,842.00</b>	<b>1.44%</b>
<b>CATEGORY: Advertising/Media/Communication</b>	<b>BUDGETED</b>	<b>Actual</b>	<b>Over/Under</b>	<b>% of Total</b>
Rebrand website	\$2,000.00	\$1,000.00	\$1,000.00	14.71%
Complete Media and Communication Strategy (\$800/month)	\$4,800.00	\$1,600.00	\$3,200.00	23.53%
Diana Anisoke - Social Media Post	\$400.00	\$0.00	\$400.00	0.00%
<b>Advertising/Media/Communication Total</b>	<b>\$6,800.00</b>	<b>\$2,600.00</b>	<b>\$4,200.00</b>	<b>38.24%</b>
<b>CATEGORY: Printing and Supplies</b>	<b>BUDGETED</b>	<b>Actual</b>	<b>Over/Under</b>	<b>% of Total</b>
Printing and swag costs for TECA materials to be shared at in-person events	\$1,000.00	\$350.00	\$650.00	35.00%
<b>Printing and Supplies Total</b>	<b>\$1,000.00</b>	<b>\$350.00</b>	<b>\$650.00</b>	<b>35.00%</b>
<b>CATEGORY: Indirect</b>	<b>BUDGETED</b>	<b>Actual</b>	<b>Over/Under</b>	<b>% of Total</b>
	\$0.00	\$0.00		
<b>Indirect Total</b>	<b>\$0.00</b>			
<b>Total 18-19 Budget</b>	<b>\$35,349.00</b>	<b>\$6,922.33</b>	<b>\$28,426.67</b>	

**Current Balance in Checking**

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Pending second disbursement of \$17500.00 in Jan. 2019