3-Year Budget Recap

- Used 2018-2019 to determine budget
- Had a mid-year budget adjustment
- Minimal Expenses in CF, PD, Conference
- Predicted some revenue from virtual events
# WACAC 3-Yr Budget Analysis

<table>
<thead>
<tr>
<th>COMMITTEES</th>
<th>BUDGET [Revised and Approved 02.08.21]</th>
<th>2018-19 FY BUDGET Recap</th>
<th>2017-18 FY BUDGET Recap</th>
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*Notes:*
- **BUDGET:** The budgeted amounts for the fiscal year.
- **ACTUAL:** The actual expenses and income for the fiscal year.

*Voices for Access*
2020-2021 Projected Expenses/Revenues

- ~$61k from Virtual College Fairs
- ~$12k from Virtual SLC's
- ~$100k from Virtual Conference
- ~$90L from membership

Assets as of 05.20.21
- Checking: $216,219
- Savings: $75,435
- Investments: $586,475

81% of the annual budget
Approved 2021-2022 Budget

Highlights:
● Approved Balance Budget for 2021-2022
● Return of College Fair Revenue
● Anticipated Increased Conference Revenue
● Increase in Membership

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| TOTALS                | 720,100  | 720,100|