

Board of Directors  
Approved 2026 Budget

**REVENUE**

WCB Funding	5,214,000
Seminar & Course	990,000
Audit	250,000
Interest & Investment	20,500
Sale of Training Materials	5,500
Other	2,500

**TOTAL REVENUE** 6,482,500

**EXPENDITURES**

Advertising	196,500
Amortization	78,000
Bank Charges	50,000
Building Maintenance and Utilities	228,000
Computer Expenses	213,000
Human Resources	177,375
Insurance	27,800
Legal & Audit	30,000
Meeting and Seminars	108,850
Member Services	274,450
Memberships & Subscriptions	7,200
Office Equipment Rental	7,250
Office Supplies	45,000
Postage & Courier	4,500
Rent	185,300
Salaried & Benefits	4,395,500
Telephone	27,000
Training	128,100
Travel	268,800

**TOTAL EXPENDITURES** 6,452,625

**NET INCOME** 29,875