

1996 ELECTION PROGRAM		PROPOSED BUDGET	WEA COST	REQUESTED NEA SUPPORT	EXPENDITURE TO DATE
100	Campaign & Candidate Recommendations				
101	Statewide UniServ PAC Meetings	\$ 4,000.00	\$ 4,000.00	\$ -	
102	Site Training	\$ 1,000.00	\$ 500.00	\$ 500.00	
	Total Recommendations	\$ 5,000.00	\$ 4,500.00	\$ 500.00	
200	Targeting				
201	Statewide Voter Targeting	External Campaign			
202	State Voter File	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00	\$ -
203	Pro-Education Voter File	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
204	Voter File: UniServ Pilot Project	\$ 2,325.00	\$ 2,325.00	\$ -	\$ -
205	Cross-Match Membership File	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
	Total Voter Targeting	\$ 8,325.00	\$ 7,075.00	\$ 1,250.00	\$ -
300	Research and Data				
301	Benchmark Poll	\$ 33,500.00	\$ 33,500.00	\$ -	\$ 33,500.00
302	Elway Poll	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -
303	Internal Membership Poll	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -
	Total Research and Data	\$ 47,500.00	\$ 39,500.00	\$ 8,000.00	\$ 33,500.00
400	Levies				
491	Campaign Consultant	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
	Total Levies	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -
500	Initiative Campaign				
501	Defeat of Initiatives	\$ 700,000.00	\$ 300,000.00	\$ 400,000.00	\$ -
	Total Initiative Campaign	\$ 700,000.00	\$ 300,000.00	\$ 400,000.00	\$ -
600	Campaign Support				
601	NEA-PAC US House	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -
602	State Candidates	\$ 73,500.00	\$ 73,500.00	\$ -	\$ -
603	State Parties	\$ 20,000.00	\$ 15,000.00	\$ 5,000.00	\$ -
604	State Coordinated Campaign	\$ 40,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
605	Independent Expenditures	\$ 90,000.00	\$ 45,000.00	\$ 45,000.00	\$ -
606	Pro-Education Bi-Partisan Strategy	\$ 7,500.00	\$ 5,000.00	\$ 2,500.00	\$ -
607	Electoral Coalitions	\$ 10,000.00	\$ 7,500.00	\$ 2,500.00	\$ -
	Total Campaign Support	\$ 276,000.00	\$ 166,000.00	\$ 110,000.00	\$ -
700	Membership Involvement				
701	Regional Meetings	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -
702	Education Action Training Program	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
	Total Membership Involvement	\$ 22,500.00	\$ 22,500.00	\$ -	\$ -

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800	Internal Communications				
	Special Publications (Building Distribution)				
801	Campaign Watch	\$ 5,200.00	\$ 2,600.00	\$ 2,600.00	\$ -
802	Measure Up Poster	\$ 2,040.00	\$ 1,020.00	\$ 1,020.00	\$ -
803	Election '96 Editor's Kits	\$ 1,500.00	\$ 750.00	\$ 750.00	\$ -
804	Voter Guide/Ballot Package	\$ 47,000.00	\$ 23,500.00	\$ 23,500.00	\$ -
805	Post Cards from A-Team	\$ 3,800.00	\$ 1,900.00	\$ 1,900.00	\$ -
806	Welcome Back Letters - Postage	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
807	Political Action Updates	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ -
808	Meetings & Forums	\$ 1,800.00	\$ 900.00	\$ 900.00	\$ -
809	Press Events	\$ 500.00	\$ 250.00	\$ 250.00	\$ -
810	Thank You Post Cards	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
811	Certificates	\$ 250.00	\$ 125.00	\$ 125.00	\$ -
	Total Internal Communications	\$ 73,090.00	\$ 36,545.00	\$ 36,545.00	\$ -
900	Field Operations				
901	Direct Mail & Phone Program:				
	Phase I: Issue & Candidate Information				
901.1	Audio Tapes	\$ 48,500.00	\$ 24,250.00	\$ 24,250.00	\$ -
901.2	Member Ballot	\$ -	\$ -	\$ -	\$ -
902	Phase II: Issue & Candidate Comparison				
902.1	Vendor Phone-Bank	\$ 30,600.00	\$ 15,300.00	\$ 15,300.00	\$ -
902.2	Persuasion Mail	\$ 11,500.00	\$ 5,750.00	\$ 5,750.00	\$ -
903	Phase III: Issue and Candidate Support				
903.1	Member Mailings - GOTV	\$ 47,736.00	\$ 23,868.00	\$ 23,868.00	\$ -
904	Special Communication Programs:				
	Phase I: Issue/Candidate Info				
904.1	Special Mailing ESP #1	\$ 2,800.00	\$ 1,400.00	\$ 1,400.00	\$ -
904.2	Volunteer Appeal ESP	\$ 2,800.00	\$ 1,400.00	\$ 1,400.00	\$ -
904.3	Special Mailing Under 40 #1	\$ 6,500.00	\$ 3,250.00	\$ 3,250.00	\$ -
904.4	Volunteer Appeal Under 40	\$ 6,500.00	\$ 3,250.00	\$ 3,250.00	\$ -
905	Phase II: Issue & Candidate Comparison				
905.1	Special Mailing ESP #2	\$ 2,800.00	\$ 1,400.00	\$ 1,400.00	\$ -
905.2	Special Mailing Under 40 #2	\$ 6,500.00	\$ 3,250.00	\$ 3,250.00	\$ -
906	Issue & Candidate Visibility:				
906.1	Banners	\$ 500.00	\$ 250.00	\$ 250.00	\$ -
906.2	Rulers	\$ 400.00	\$ 200.00	\$ 200.00	\$ -
906.3	Buttons	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	\$ -
906.4	Pencils	\$ 800.00	\$ 400.00	\$ 400.00	\$ -
	Total Field Operations	\$ 170,936.00	\$ 85,468.00	\$ 85,468.00	\$ -
1000	Fundraising				
1001	WEA-PAC Forms (25,000)	\$ 5,500.00	\$ 5,500.00	\$ -	\$ -
1002	Membership Report	\$ 13,816.00	\$ 13,816.00	\$ -	\$ -
	Total Fundraising	\$ 19,316.00	\$ 19,316.00	\$ -	\$ -

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1100 Staffing Structure					
1101 Field Operations					
1101.1	Coalition Organizer (1) Reassigned Headquarters	\$ 30,000.00	\$ 30,000.00	\$ -	\$ -
1101.2	WEA Internal Organizers Reassigned UniServ Apr thru Nov (3) June thru Nov (5) Sept thru Nov (12)	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -
1102 Member Education/Communications					
1102.1	Research Staff (.5) Feb thru Nov	Reassigned HQ			
1102.2	Communication Specialist	Reassigned HQ			
1102.3	Support Staff	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -
1103 Research					
1103.1	Specialist (1) March thru Dec	Reassigned HQ			
1104 Fundraising					
1104.1	Release Leader (1) June thru Oct	\$ 32,718.00	\$ 17,718.00	\$ 15,000.00	\$ -
1104.2	Contract Consultant-Short Term	\$ 2,500.00	\$ 1,500.00	\$ 1,000.00	\$ -
Total Structure		\$ 175,218.00	\$ 159,218.00	\$ 16,000.00	\$ -
GRAND TOTAL		\$ 1,501,385.00	\$ 843,622.00	\$ 657,763.00	\$ 33,500.00

* To date WEA has spent over \$100,000 for member awareness activities around the initiatives. These expenditures are not included in this budget.