

**Proposed Changes in current budget—surplus for 2014-15:
\$119,000**

Proposal	Amount	CABE Compass
<ul style="list-style-type: none"> Raise hourly rate to \$15 per hour for 3 PT positions-- 	<p>\$11,000</p>	<p>CABE Compass does not address fair wage issues, however, this proposal is intended to align with the growing support for \$15 per hour for minimum and living wage in La County. The positions affected would be 1) Technology Assistant –directly impacts 2.3–Design for Success Website and all areas that require technological support. 2) PDS Marketing Specialist –2.2 Professional Development. 3) New Data Entry Assistant–3.5 Membership, 4.3 Chapters and all areas impacted by budgetary processes.</p>
<ul style="list-style-type: none"> Board meeting in November in San Francisco 	<p>\$12,000 (in addition to what was budgeted)</p>	<p>2.2 Professional Development; 3.3 Partnerships and all priority areas of the CABE Compass</p>
<ul style="list-style-type: none"> Staff retreat combined visit to SF conference site (30 staff; Flights, hotel, food–\$600-\$700 per person) 	<p>\$20,000</p>	<p>2.2 Professional Development; 3.3 Partnerships; 2.5 Membership; 4.3 Chapters; and all priority areas of the CABE Compass</p>
<ul style="list-style-type: none"> Enrique Gonzalez–Per board vote, increase contract to 	<p>\$11,000 (\$14,000 more than what was budgeted)</p>	<p>3.3 Partnerships</p>
<ul style="list-style-type: none"> Change PT PDS Marketing Specialist to FT– additional \$16,000 	<p>\$16,000</p>	<p>2.2 Professional Development</p>

<ul style="list-style-type: none"> • Additional technology equipment to maintain updated and meet the needs of new staff 	\$5000	2.3—Design for Success, All priority areas
<ul style="list-style-type: none"> • PT Webmaster—20 hours at \$20/ per hour 	\$10,400	2.3—Design for Success, All priority areas
<ul style="list-style-type: none"> • Data Dashboard consultant 	\$12,000	4.2 Data Dashboard
<ul style="list-style-type: none"> • Building Maintenance—AC unit, roof repairs 	\$10,000	CABE Compass does not address building maintenance and operations, however, for our work to be done, we need a healthy, well maintained workspace
<ul style="list-style-type: none"> • Professional Growth for staff <ul style="list-style-type: none"> o Returning back to school—2 hours of flex time o \$500 per year for books o Completion of professional certificate or AA--\$1000 o Completion of BS/BA/MA/ Ph.D.--\$2500 	Already budgeted	All priority areas of the CABE Compass. The professional growth of the CABE Staff will support our growth and development as an organization.
CABE Contribution to ELLLI	\$10,000	2.2 Professional Development; 3.3 Partnerships; 3.4 Advocacy; 4.1 Multilingual Success,
ALS--additional speaker fees	\$2000-\$3000	2.2 Professional Development
Subtotal of surplus expenses	\$117,400	