

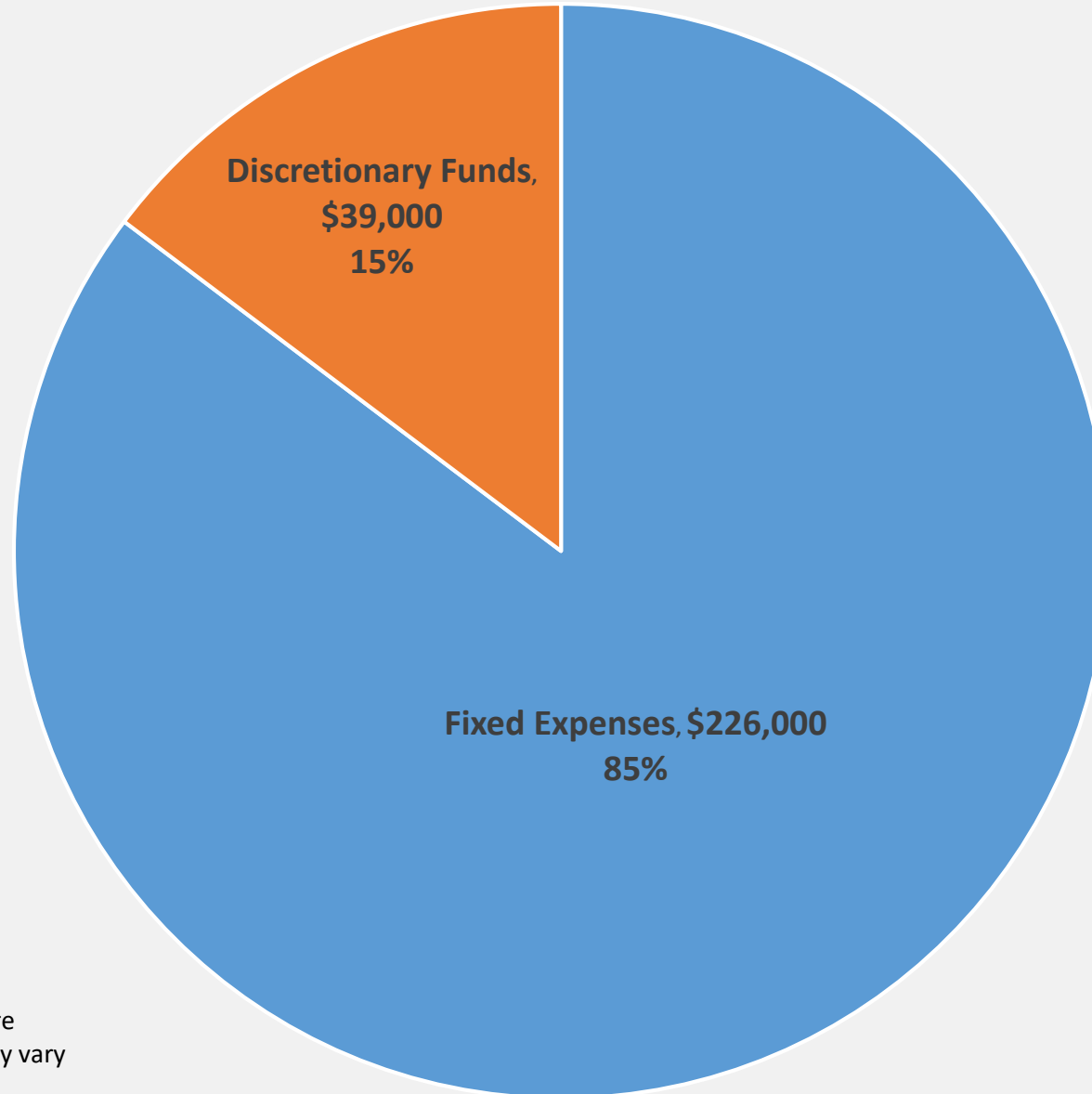


WASHINGTON STATE COMMISSION ON
**ASIAN PACIFIC
AMERICAN AFFAIRS**

BUDGET OVERVIEW

prepared by Paul Bitar, DES Senior Financial Consultant 7/18/2018

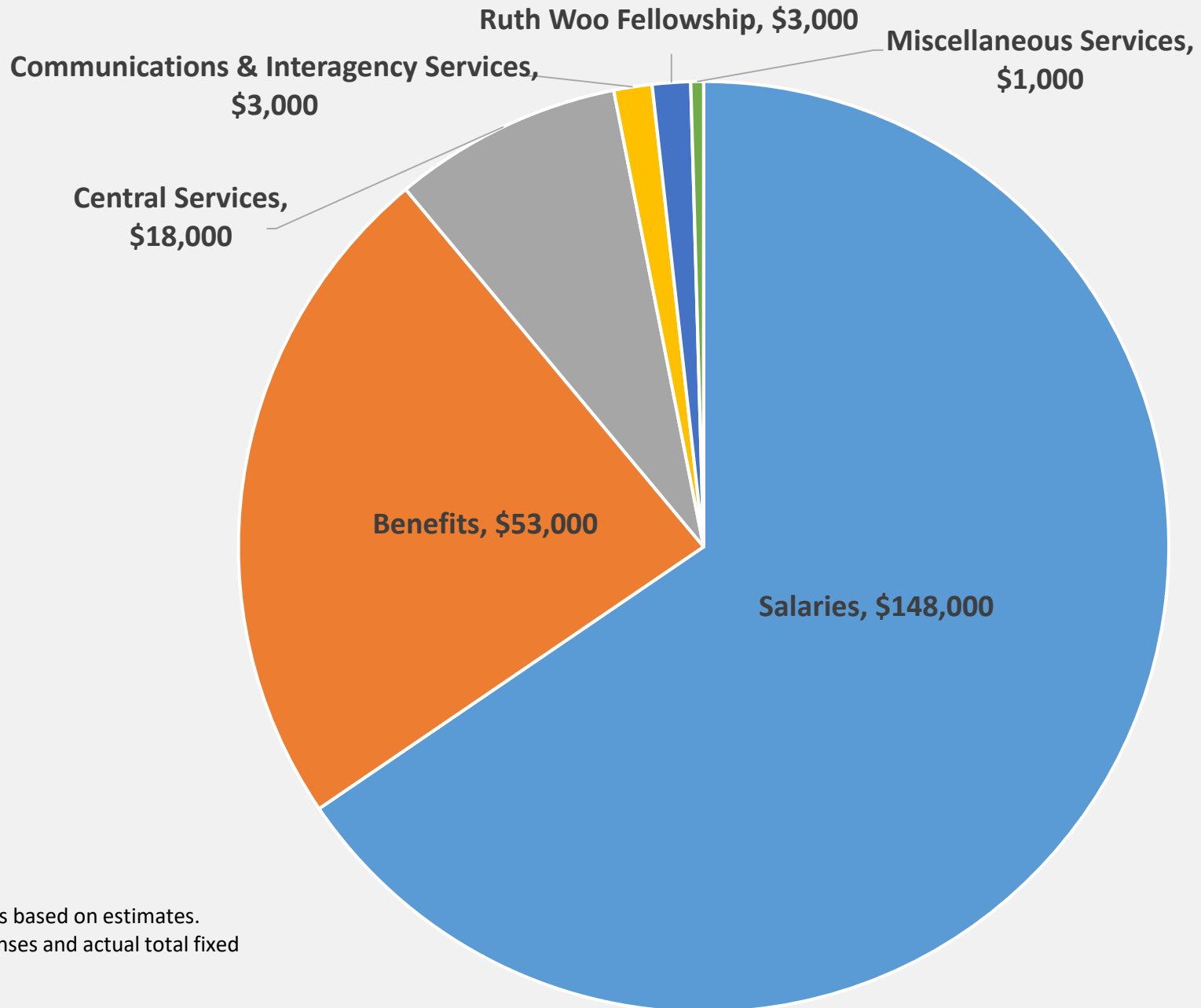
CAPAA FY19 Budget



**Total Budget =
\$265,000**

* Figures listed for discretionary and fixed expenses are estimates. Actual fixed and discretionary expenses may vary slightly.

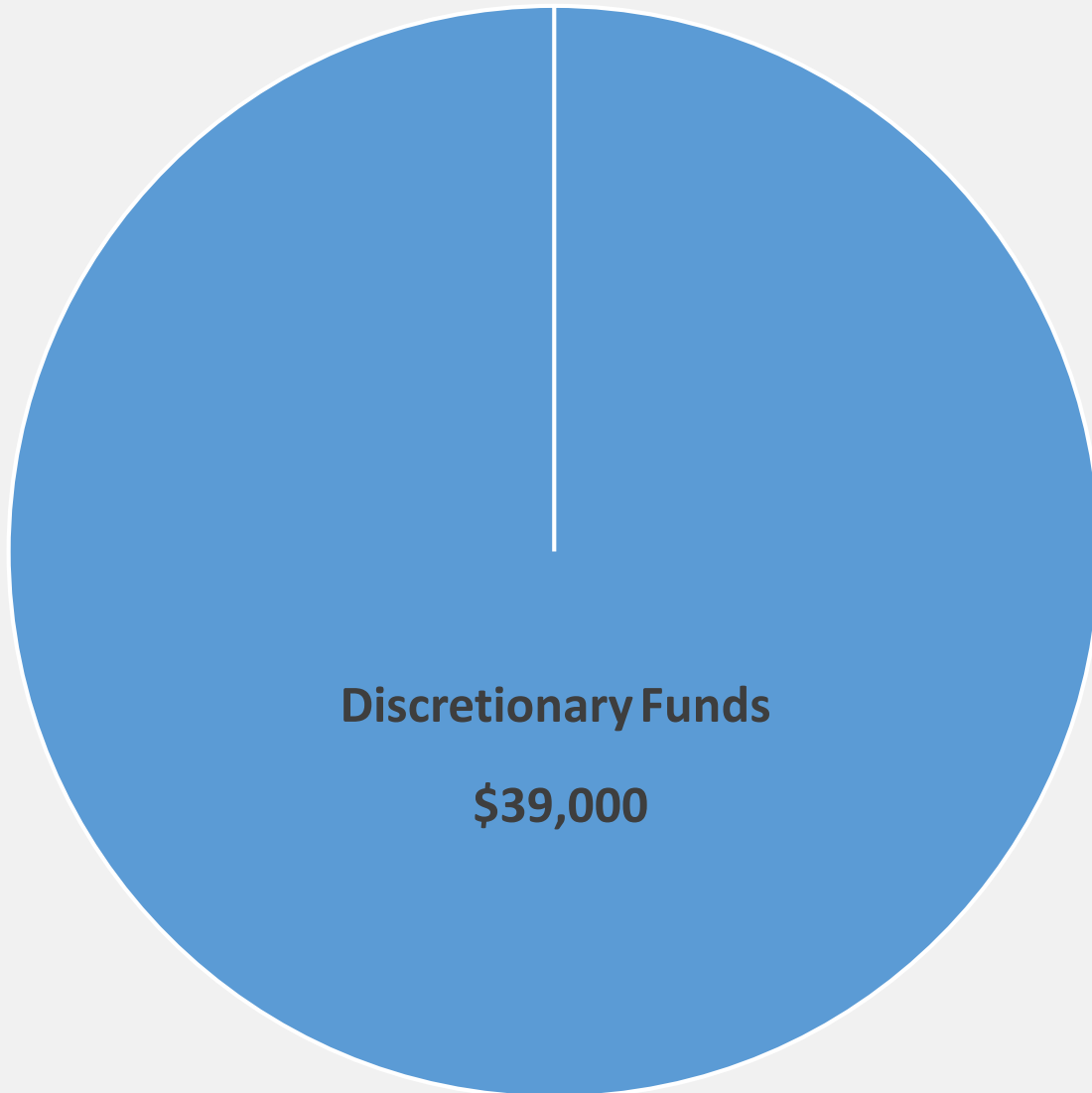
CAPAA FY19 Fixed Expenses



* Breakdown of fixed expenses is based on estimates.
Actual distribution of fixed expenses and actual total fixed expenses may vary slightly.

Total Fixed Expenses = \$226,000

Potential uses for CAPAA's FY19 discretionary funds include...



- * C Professional Service Contracts (i.e. strategic planning)
- * EA Supplies and Materials
- * EF Printing and Reproduction (i.e. brochures)
- * EG Employee Training and Professional Development (other than Ruth Woo fellowship)
- * EH Rentals & Leases (i.e. meeting space rental)
- * EJ Subscriptions (i.e. magazines/newspapers)
- * EM Attorney General Services
- * ER Other Contractual Services (i.e. needs assessment, infographics, etc)
- * EY Software Licenses & Maintenance
- * EZ Other Goods and Services (i.e. sponsorships)
- * T Travel (i.e. board meetings)
- * J Capital Outlays (i.e. furniture)

* Total available discretionary funds is an estimate. Actual discretionary funds available to CAPAA may vary slightly.

CAPAA FY18 Actual Discretionary Expenditures

