

**American Legion, Department of Washington  
Department Income**

		Actuals FY2016	Budget FY 2016	YTD Actuals	Proposed MW18
<b>Headquarters Income</b>					
400-001	Affinion Contract	\$28,568.11	\$39,000.00	\$18,185.02	\$39,000.00
400-002	American Legion Insurance Trust Contract	\$5,000.00			\$5,000.00
400-003	Auxiliary Publications Agreement	\$14,355.00	\$18,530.00	\$10,860.00	\$18,530.00
400-004	Auxiliary Reimbursements			\$6,444.23	\$14,000.00
400-005	Bank Account Interest	\$36.50	\$250.00	\$81.12	
400-006	Dignity Memorial Contract	\$14,520.00	\$12,000.00	\$3,050.00	\$12,000.00
400-007	Emblem Sales Donations	\$2,442.73	\$2,500.00		\$2,500.00
400-008	Membership Per Capita	\$465,886.25	\$526,500.00	\$371,911.43	\$468,000.00
400-010	Post #110 Agreement	\$10,000.00			\$11,000.00
400-011	Post #110 Reimbursements			\$10,244.58	\$35,000.00
400-012	SAL Agreement				\$2,400.00
400-013	USAA Contract	\$19,163.26	\$15,786.00		\$19,000.00
<b>WDVA Income</b>					
401-001	Headquarters			\$10,647.30	\$25,550.00
401-002	Service Division	\$511,070.00	\$511,070.00	\$202,298.55	\$485,500.00
<b>Program Income</b>					
404-001	Dept Legion College			\$1,200.00	
404-002	Oratorical Contest			\$450.00	
<b>Other</b>					
405	Enhancement Fundraising	\$43,004.73		\$67,386.00	\$95,000.00
<b>Total Department Income</b>		<b>\$1,114,046.58</b>	<b>\$1,125,636.00</b>	<b>\$702,758.23</b>	<b>\$1,232,480.00</b>

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**The American Legion, Department of Washington  
Department Expenses**

		Actuals FY2016	Budget FY 2016	YTD Actuals	Proposed MW18
<b>Headquarters Employees</b>					
500-001	Salaries	\$236,691.93	\$173,884.00	\$124,264.29	\$208,000.00
	Adjutant \$55,000-60,000				
	Administrator \$40,000-\$45,000				
	Bookkeeper \$40,000-\$45,000				
	Membership \$34,000-\$38,000				
	Part Time Clerk \$15,000-\$20,000				
500-002	FICA	\$18,157.99	\$11,000.00	\$6,957.76	\$11,000.00
500-003	Medicare	\$4,244.54	\$2,700.00	\$1,627.23	\$2,700.00
500-004	Unemployment Insurance	\$3,225.06	\$4,000.00	\$1,400.39	\$4,000.00
500-005	L&I Insurance	\$1,281.72	\$1,400.00	\$633.88	\$1,400.00
500-006	Retirement Plan	\$13,093.67	\$9,000.00	\$4,681.70	\$9,000.00
500-007	Life Insurance	\$970.60	\$760.00	\$298.30	\$760.00
500-008	Health/Dental Insurance	\$7,230.41	\$6,000.00	\$2,735.48	\$6,000.00
500-009	Overtime	\$4,942.53	\$3,000.00	\$2,119.07	\$3,000.00
<b>Headquarters Employees</b>		<b>\$289,838.45</b>	<b>\$211,744.00</b>	<b>\$144,718.10</b>	<b>\$245,860.00</b>
<b>Headquarters General Expenses</b>					
501-001	Bank/Credit Card Fees	\$965.84	\$1,200.00	\$661.13	\$1,200.00
501-002	Personnel Travel	\$31.57	\$1,500.00	\$522.77	\$1,500.00
501-003	Operating Supplies	\$13,566.91	\$11,000.00	\$8,064.63	\$11,000.00
501-004	Telephone	\$4,382.15	\$6,000.00	\$1,588.99	\$3,500.00
501-005	Utilities	\$5,693.38	\$5,500.00	\$4,113.71	\$5,500.00
501-006	Repair/Rental and Equip	\$25,497.69	\$25,000.00	\$15,112.95	\$25,000.00
501-007	Building and Officer Insurance	\$14,196.44	\$14,000.00		\$14,000.00
501-008	Postage	\$14,053.71	\$14,000.00	\$7,699.44	\$14,000.00
501-009	Janitorial Services and Supplies	\$7,254.81	\$6,450.00	\$2,891.17	\$6,450.00
501-010	Prof Legal Services	\$9,118.01	\$1,000.00	\$50,803.40	\$20,000.00
501-011	Prof Consultant Service	\$7,173.19	\$7,500.00	\$2,230.45	\$20,000.00
501-012	Cap Outlay/Bldg Maintenance	\$8,283.76	\$5,000.00		\$5,000.00
<b>Total Headquarters General Expenses</b>		<b>\$110,217.46</b>	<b>\$98,150.00</b>	<b>\$93,688.64</b>	<b>\$127,150.00</b>
<b>Officer Expenses</b>					
502-001	Adjutant	\$5,063.82	\$6,500.00	\$3,785.58	\$8,000.00
502-002	Chaplain	\$360.00	\$360.00	\$73.40	\$360.00
502-003	Commander	\$9,829.80	\$12,000.00	\$8,174.16	\$12,000.00
502-004	Commander Car	\$3,734.60	\$3,000.00	\$1,074.19	\$3,000.00
502-005	Finance Officer	\$90.30	\$180.00		\$180.00

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502-006	Historian		\$348.07	\$450.00	\$137.20	\$1,200.00
502-007	Judge Advocate		\$0.00	\$270.00	\$67.15	\$270.00
502-008	NEC Man		\$3,125.14	\$3,500.00	\$971.25	\$3,500.00
502-009	Alt NEC Man		\$956.04	\$900.00	\$861.48	\$3,000.00
502-010	Sgt-At-Arms		\$67.02	\$90.00		\$90.00
502-011	Area VC I		\$363.18	\$1,200.00	\$73.40	\$1,200.00
502-012	Area VC II		\$1,011.87	\$1,200.00	\$221.35	\$1,500.00
502-013	Area VC III		\$568.07	\$950.00		\$950.00
502-014	Area VC IV		\$357.72	\$750.00	\$29.18	\$750.00
502-015	District 1 Commander		\$283.65	\$425.00	\$62.20	\$425.00
502-016	District 2 Commander		\$677.85	\$1,200.00	\$85.10	\$1,200.00
502-017	District 3 Commander		\$0.00	\$525.00		\$525.00
502-018	District 4 Commander		\$618.08	\$625.00	\$540.34	\$625.00
502-019	District 5 Commander		\$440.93	\$700.00		\$700.00
502-020	District 6 Commander		\$245.01	\$650.00		\$650.00
502-021	District 7 Commander		\$297.23	\$425.00		\$425.00
502-022	District 8 Commander		\$818.63	\$900.00	\$900.00	\$900.00
502-023	District 9 Commander		\$62.20	\$900.00	\$181.45	\$900.00
502-024	District 10 Commander		\$172.75	\$800.00	\$79.15	\$800.00
502-025	District 11 Commander		\$161.42	\$525.00		\$525.00
502-026	District 12 Commander		\$180.02	\$475.00	\$282.20	\$475.00
502-027	District 1 Vice Commander		\$0.00	\$250.00	\$57.20	\$250.00
502-028	District 2 Vice Commander		\$592.75	\$850.00	\$146.80	\$850.00
502-029	District 3 Vice Commander		\$173.25	\$275.00	\$62.20	\$275.00
502-030	District 4 Vice Commander		\$556.88	\$325.00	\$152.57	\$325.00
502-031	District 5 Vice Commander		\$67.20	\$375.00		\$375.00
502-032	District 6 Vice Commander		\$0.00	\$350.00		\$350.00
502-033	District 7 Vice Commander		\$0.00	\$250.00		\$250.00
502-034	District 8 Vice Commander		\$80.67	\$475.00	\$228.00	\$475.00
502-035	District 9 Vice Commander		\$351.21	\$600.00	\$67.13	\$600.00
502-036	District 10 Vice Commander		\$100.30	\$425.00		\$425.00
502-037	District 11 Vice Commander		\$73.77	\$275.00		\$275.00
502-038	District 12 Vice Commander		\$100.30	\$250.00	\$78.40	\$250.00
<b>Total Officer Expenses</b>			<b>\$31,929.73</b>	<b>\$44,200.00</b>	<b>\$18,391.08</b>	<b>\$48,850.00</b>
<b>National Expenses</b>						
503-001	Nat'l Candidate Campaign		\$0.00	\$3,000.00		\$3,000.00
<b>Total National Expenses</b>			<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>

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<b>Chairman Expenses</b>							
504-001	Membership Chairman	\$5,113.82	\$5,500.00	\$1,379.70	\$5,500.00		
504-002	Distinguished Guest	\$3,526.09	\$4,000.00	\$890.56	\$4,000.00		
<b>Total Chairman Expenses</b>		<b>\$8,639.91</b>	<b>\$9,500.00</b>	<b>\$2,270.26</b>	<b>\$9,500.00</b>		
<b>Committee/Commission Expenses</b>							
505-001	Americanism Commission	\$0.00	\$300.00		\$300.00		
505-002	Audit Committee	\$746.00	\$750.00	\$219.55	\$750.00		
505-003	Convention Commission	\$136.00	\$500.00		\$500.00		
505-004	Finance Commission	\$1,500.50	\$2,500.00	\$346.00	\$2,500.00		
505-005	Legislative Commission	\$417.75	\$600.00		\$600.00		
505-006	Nat'l/Homeland Security Committee	\$862.15	\$600.00		\$1,000.00		
505-007	Public Relations Committee	\$1,376.14	\$2,000.00		\$2,000.00		
505-008	Trophies and Awards Committee	\$776.12	\$400.00		\$400.00		
505-009	VAR Committee	\$355.33	\$1,000.00		\$1,000.00		
<b>Total Committee/Commission Expenses</b>		<b>\$6,169.99</b>	<b>\$8,650.00</b>	<b>\$565.55</b>	<b>\$9,050.00</b>		
<b>Convention/Meeting Expenses</b>							
506-001	Mid Winter Executive Meeting	\$13,979.14	\$14,000.00	\$900.00	\$7,000.00		
506-002	Special Executive Meetings			\$2,037.86	\$1,500.00		
506-003	State Convention	\$41,299.92	\$19,025.00		\$19,025.00		
506-004	State Convention Corp	\$0.00	\$0.00		\$0.00		
506-005	Dept Legion College	\$3,516.21	\$7,000.00	\$6,194.70	\$7,000.00		
506-006	Nat'l Convention	\$14,944.00	\$15,000.00	\$14,931.57	\$15,000.00		
<b>Total Convention/Meeting Expenses</b>		<b>\$73,739.27</b>	<b>\$55,025.00</b>	<b>\$24,064.13</b>	<b>\$49,525.00</b>		
<b>Publication Expenses</b>							
507-001	Legion Editor	\$9,000.00	\$9,000.00	\$4,500.00	\$9,000.00		
507-002	Auxiliary Editor	\$2,000.00	\$2,000.00	\$999.99	\$2,000.00		
507-003	Supplies	\$0.00	\$100.00		\$100.00		
507-004	Postage	\$47,808.07	\$40,633.00	\$13,657.04	\$40,633.00		
507-005	Newspaper Cost	\$24,595.62	\$38,350.00	\$21,654.22	\$38,350.00		
507-006	Publication Commission Travel	\$451.02	\$1,500.00		\$1,500.00		
<b>Total Publication Expenses</b>		<b>\$83,854.71</b>	<b>\$91,583.00</b>	<b>\$40,811.25</b>	<b>\$91,583.00</b>		
<b>Total Department Expenses</b>		<b>\$604,389.52</b>	<b>\$521,852.00</b>	<b>\$324,509.01</b>	<b>\$584,518.00</b>		

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**The American Legion, Department of Washington  
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<b>Service Division - Department Service Officer Expenses</b>						
520-001	Salaries	\$55,000.00		\$27,274.80		\$55,000.00
527-001	FICA	\$3,684.58		\$1,492.09		\$3,684.58
527-002	Medicare	\$861.72		\$348.95		\$861.72
527-003	Unemployment Insurance	\$1,119.61		\$196.26		\$1,119.61
527-004	L&I Insurance	\$482.80		\$127.96		\$482.80
527-005	Retirement Plan					\$2,750.00
527-006	Life Insurance					\$0.00
527-007	Health/Dental Insurance			\$898.74		\$1,515.00
520-007	DSO Travel	\$7,769.13		\$1,315.17		\$7,000.00
520-002	Telephone	\$961.41		\$298.49		\$1,000.00
520-003	Service Division Training	\$65.70		\$900.55		\$10,000.00
520-004	Rental, Repair and Maintenance	\$5,586.00		\$798.00		\$6,000.00
520-005	Cap Outlay Equip	\$1,746.16		\$895.11		\$19,000.00
520-006	Misc			\$348.35		\$1,000.00
<b>Total Service Division - Department Service Officer Expenses</b>		<b>\$77,277.11</b>		<b>\$0.00</b>	<b>\$34,894.47</b>	<b>\$109,413.71</b>
<b>Service Division - Seattle Expenses</b>						
521-001	Salaries	\$108,782.07		\$61,673.15		\$138,000.00
527-001	FICA	\$6,805.83		\$3,391.68		\$8,000.00
527-002	Medicare	\$1,591.68		\$793.22		\$2,100.00
527-003	Unemployment Insurance	\$2,031.05		\$909.96		\$2,500.00
527-004	L&I Insurance	\$988.95		\$541.48		\$1,200.00
527-005	Retirement Plan	\$1,668.92		\$869.38		\$1,900.00
527-006	Life Insurance	\$276.00		\$108.90		\$900.00
527-007	Health/Dental Insurance	\$2,982.78		\$1,788.98		\$12,490.00
521-002	Overtime			\$193.84		\$500.00
521-003	Postage	\$1,876.83		\$1,217.30		\$2,800.00
521-004	Operating and Supplies	\$3,336.00		\$1,968.44		\$3,000.00
521-005	Rental, Repair and Maintenance	\$4,155.58		\$1,764.22		\$5,000.00
<b>Total Service Division - Seattle Expenses</b>		<b>\$134,495.69</b>		<b>\$0.00</b>	<b>\$75,220.55</b>	<b>\$178,390.00</b>
<b>Service Division - American Lake</b>						
522-001	Salaries	\$89,507.85		\$53,466.18		\$104,000.00
527-001	FICA	\$5,798.13		\$2,916.59		\$6,386.00
527-002	Medicare	\$1,356.03		\$682.10		\$1,480.00
527-003	Unemployment Insurance	\$1,720.89		\$715.04		\$2,880.00
527-004	L&I Insurance	\$846.83		\$401.27		\$1,020.00
527-005	Retirement Plan	\$1,799.32		\$2,204.46		\$3,000.00
527-006	Life Insurance	\$529.00		\$263.80		\$570.00

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527-007	Health/Dental Insurance		\$995.36		\$686.40	\$1,375.00
522-002	Overtime				\$123.08	\$500.00
522-003	Operating and Supplies		\$1,228.09		\$758.00	\$2,500.00
522-004	Telephone/Internet		\$609.32		\$401.92	\$750.00
522-005	Postage		\$631.02		\$178.03	\$1,200.00
522-006	Rental, Repair and Maintenance		\$8,249.74		\$4,067.98	\$8,000.00
<b>Total Service Division - American Lake</b>			<b>\$113,271.58</b>	<b>\$0.00</b>	<b>\$66,864.85</b>	<b>\$133,661.00</b>
<b>Service Division - Fort Lewis</b>						
523-001	Salaries		\$33,842.24		\$17,418.30	\$34,000.00
527-001	FICA		\$2,176.38		\$942.54	\$2,035.00
527-002	Medicare		\$508.99		\$220.43	\$480.00
527-003	Unemployment Insurance		\$645.64		\$246.10	\$960.00
527-004	L&I Insurance		\$341.94		\$92.64	\$350.00
527-005	Retirement Plan		\$0.00			\$2,200.00
527-006	Life Insurance		\$126.50		\$46.00	\$300.00
527-007	Health/Dental Insurance		\$1,957.87		\$421.74	\$5,558.00
523-002	Operating and Supplies		\$55.00			\$100.00
523-003	Rental, Repair and Maintenance		\$958.74		\$867.06	\$1,500.00
<b>Total Service Division - Fort Lewis</b>			<b>\$40,613.30</b>	<b>\$0.00</b>	<b>\$20,254.81</b>	<b>\$47,483.00</b>
<b>Service Division - Spokane</b>						
524-001	Salaries		\$90,205.78		\$47,821.35	\$104,000.00
527-001	FICA		\$5,758.10		\$2,555.93	\$6,386.00
527-002	Medicare		\$1,346.64		\$603.32	\$1,480.00
527-003	Unemployment Insurance		\$1,737.68		\$696.51	\$2,880.00
527-004	L&I Insurance		\$861.90		\$397.93	\$1,020.00
527-005	Retirement Plan		\$1,071.02			\$3,000.00
527-006	Life Insurance		\$138.00		\$24.80	\$700.00
527-007	Health/Dental Insurance		\$337.56		\$608.49	\$6,243.00
524-002	Overtime				\$328.20	\$500.00
524-003	Operating and Supplies		\$2,052.44		\$206.58	\$2,000.00
524-004	Postage		\$1,525.33		\$543.84	\$2,500.00
524-005	Rental, Repair and Maintenance		\$4,505.44		\$1,289.65	\$2,500.00
<b>Total Service Division - Spokane</b>			<b>\$109,539.89</b>	<b>\$0.00</b>	<b>\$55,076.60</b>	<b>\$133,209.00</b>
<b>Service Division - Outreach/Training</b>						
525-001	Salaries		\$30,662.93		\$17,528.88	\$36,000.00
527-001	FICA		\$2,047.83		\$1,071.51	\$2,046.00
527-002	Medicare		\$478.92		\$250.60	\$500.00

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527-003	Unemployment Insurance		\$666.97		\$262.70	\$700.00
527-004	L&I Insurance		\$326.48		\$151.94	\$330.00
527-005	Retirement Plan		\$0.00			\$1,650.00
527-006	Life Insurance		\$69.00		\$24.80	\$300.00
527-007	Health/Dental Insurance		\$283.18		\$343.20	\$0.00
525-002	Overtime				\$2,165.92	\$3,523.54
525-003	Travel and Expenses		\$5,282.80		\$3,601.19	\$10,000.00
525-004	Training Materials		\$2,596.30		\$814.30	\$5,000.00
<b>Service Division - Outreach/Training</b>			<b>\$42,414.41</b>	<b>\$0.00</b>	<b>\$26,215.04</b>	<b>\$60,049.54</b>
<b>Service Division - Military Department</b>						\$21,120.00
526-001	Department Personnel		\$31,920.00		\$6,640.00	
526-002	Department Operating		\$1,200.00		\$400.00	
<b>Service Division - Military Department</b>			<b>\$33,120.00</b>	<b>\$0.00</b>	<b>\$7,040.00</b>	<b>\$21,120.00</b>
<b>Total Service Office Expenses</b>			<b>\$550,731.98</b>	<b>\$0.00</b>	<b>\$285,566.32</b>	<b>\$683,326.25</b>

<b>Total Department Income</b>	<b>\$1,114,046.58</b>	<b>\$1,125,636.00</b>	<b>\$702,758.23</b>	<b>\$1,232,480.00</b>
<b>Total Department Expenses</b>	<b>\$604,389.52</b>	<b>\$521,852.00</b>	<b>\$324,509.01</b>	<b>\$584,518.00</b>
<b>Total Enhancement Expenses</b>	<b>\$52,279.37</b>	<b>\$72,425.00</b>	<b>\$15,795.28</b>	<b>\$74,725.00</b>
<b>Total Service Office Expenses</b>	<b>\$550,731.98</b>	<b>\$0.00</b>	<b>\$285,566.32</b>	<b>\$683,326.25</b>
<b>Total Income Less Expenses</b>	<b>(\$93,354.29)</b>	<b>\$531,359.00</b>	<b>\$76,887.62</b>	<b>(\$110,089.25)</b>

**The American Legion, Department of Washington  
Department Enhancements Expenses**

Enhancements Expenses		Actuals FY2016	Budget FY 2016	YTD Actuals	Proposed MW18
511-001	Boy Scout Program	\$415.97	\$200.00		\$200.00
511-002	Boy Scout Scholarship	\$2,000.00	\$2,000.00		\$2,000.00
511-003	Boy Scout Travel	\$136.69	\$400.00		\$400.00
511-004	Centennial Committee	\$434.75	\$1,500.00		\$1,500.00
511-005	Children and Youth	\$697.67	\$500.00		\$500.00
511-006	CY Scholarship	\$1,500.00	\$4,000.00	\$2,500.00	\$4,000.00
511-007	Department Band	\$10,000.00	\$10,000.00		\$10,000.00
511-008	Dr. Kretzler Perpetual Award	\$0.00	\$60.00		\$60.00
511-009	Eastern WA Cemetery	\$0.00	\$0.00		\$0.00
511-010	EBS Executive Board	\$675.40	\$1,800.00	\$590.50	\$1,800.00
511-011	Economic Awards	\$52.27	\$100.00		\$100.00
511-012	Economic Program	\$176.00	\$1,000.00		\$1,000.00
511-013	Education Awards	\$1,500.00	\$1,500.00		\$1,500.00
511-014	Education Program	\$65.43	\$500.00		\$500.00
511-015	Evergreen Boys State	\$16,500.00	\$22,500.00	\$5,000.00	\$22,500.00
511-016	Family Support Network	\$0.00	\$1,500.00		\$1,500.00
511-017	Hospital Cmt/VAVS Coordinator	\$0.00	\$400.00		\$400.00
511-018	Hospital Donations	\$373.42	\$350.00		\$350.00
511-019	Jr Shooting Program	\$134.69	\$1,000.00		\$1,000.00
511-020	Law & Order Program	\$1,964.86	\$1,200.00		\$1,200.00
511-021	Law and Order Awards	\$228.27	\$240.00		\$240.00
511-022	Natl Legion College Program	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
511-023	Oratorical Contest Program Support	\$2,398.30	\$2,500.00		\$4,800.00
511-024	Oratorical Scholarship	\$1,000.00	\$5,000.00	\$4,000.00	\$5,000.00
511-025	Promtion and Revitzliz	\$3,416.44	\$2,500.00	\$2,434.93	\$2,500.00
511-026	SAL Advisory Committee	\$56.75	\$375.00		\$375.00
511-027	SOSA Awards	\$475.62	\$600.00		\$600.00
511-028	SOSA Committee	\$5,500.10	\$7,700.00	\$69.85	\$7,700.00
511-029	Special Olympics	\$876.74	\$900.00		\$900.00
511-030	USO Program Support	\$0.00	\$400.00		\$400.00
511-031	Women's Coordinator Program Materials	\$500.00	\$500.00		\$500.00
<b>Total Enhancement Expenses</b>		<b>\$52,279.37</b>	<b>\$72,425.00</b>	<b>\$15,795.28</b>	<b>\$74,725.00</b>



**The American Legion, Department of Washington  
Baseball**

		Actuals FY2016	Budget FY 2016	YTD Actuals	Proposed MW18
<b>Baseball Income</b>			\$54,250.00		\$44,800.00
402-003	Baseball Registration	\$50,250.00		\$2,243.00	
402-004	Baseball Tournament Fees				
402-005	Baseball Camps				
402-002	Donations				
402-001	Bank Account Interest	\$5.14		\$7.20	
<b>Total Baseball Income</b>		<b>\$50,255.14</b>	<b>\$54,250.00</b>	<b>\$2,250.20</b>	<b>\$44,800.00</b>
<b>Baseball Expenses</b>					
508-001	Baseball Operating and Supplies	\$9,543.91	\$4,950.00	\$4,579.04	\$4,800.00
508-002	Baseball Chairman's Allowance	\$5,750.00	\$6,000.00	\$1,500.00	\$6,000.00
508-003	Baseball Telephone	\$3,684.63	\$2,750.00	\$2,255.03	\$2,760.00
508-004	Baseball Postage	\$397.02	\$750.00	\$249.00	\$250.00
508-009	Baseball Equip Repairs		\$650.00		\$0.00
508-005	Baseball Commission Travel	\$10,680.34	\$12,500.00	\$9,659.00	\$9,800.00
508-010	Baseball Jr Team Travel		\$0.00		\$0.00
508-011	Baseball Prof Fees		\$800.00		\$0.00
508-012	Baseball Jackets/Caps		\$2,755.00		\$0.00
508-006	Baseball Dept Tournaments	\$15,545.00	\$19,250.00		\$15,545.00
508-007	Baseball Trophies	\$56.39	\$175.00		\$75.00
508-013	Baseball Natl Tournaments		\$0.00		\$1,100.00
508-008	Baseball Misc	(\$662.75)	\$400.00		\$1,100.00
<b>Total Baseball Expenses</b>		<b>\$44,994.54</b>	<b>\$50,980.00</b>	<b>\$18,242.07</b>	<b>\$41,430.00</b>
<b>Total Baseball Income Less Expenses</b>		<b>\$5,260.60</b>	<b>\$3,270.00</b>	<b>(\$15,991.87)</b>	<b>\$3,370.00</b>

**The American Legion, Department of Washington  
Sons of The American Legion**

		Actuals FY2016	Budget FY 2016	YTD Actuals	Proposed MW18
<b>SAL Income</b>					
403-004	SAL Membership Per Capita	\$33,063.00	\$29,900.00	\$20,526.00	\$36,000.00
403-001	SAL Bank Account Interest	\$140.63		\$14.34	
403-002	SAL Convention/Campout	\$1,105.00			\$800.00
403-003	SAL Donations	\$200.00			
<b>Total SAL Income</b>		<b>\$34,508.63</b>	<b>\$29,900.00</b>	<b>\$20,540.34</b>	<b>\$36,800.00</b>
<b>SAL General Expenses</b>					
512-001	Operating Supplies	\$649.49	\$700.00	\$20.98	\$500.00
512-002	Telephone/Website	\$153.70	\$400.00		\$400.00
512-003	Computer			\$26.99	\$200.00
512-004	Postage	\$295.64	\$700.00	\$245.74	\$700.00
512-005	Bldg Fund		\$6,900.00		\$7,200.00
512-006	Admin Fee to Hqtrs				\$2,400.00
<b>Total SAL General Expenses</b>		<b>\$1,098.83</b>	<b>\$8,700.00</b>	<b>\$293.71</b>	<b>\$11,400.00</b>
<b>SAL Officers Expenses</b>					
513-001	Commander	\$1,064.32	\$2,000.00	\$640.87	\$2,000.00
513-002	Adjutant	\$12.95	\$1,000.00		\$1,000.00
513-003	Historian	\$71.46	\$300.00		\$75.00
513-004	Chaplain		\$300.00		\$50.00
513-005	Sgt-At-Arms		\$300.00		\$50.00
513-006	Judge Advocate		\$300.00		\$75.00
513-008	NEC		\$500.00		\$500.00
513-009	Alt NEC	\$1,030.66	\$1,000.00		\$1,000.00
513-010	Area I Vice Commander	\$583.41	\$1,000.00		\$1,000.00
513-011	Area II Vice Commander		\$750.00		\$750.00
513-012	Area III Vice Commander		\$750.00		\$750.00
513-013	Area IV Vice Commander	\$47.60	\$750.00	\$123.50	\$750.00
<b>Total SAL Officers Expenses</b>		<b>\$2,810.40</b>	<b>\$8,950.00</b>	<b>\$764.37</b>	<b>\$8,000.00</b>
<b>SAL Chairman Expenses</b>					
514-001	Children and Youth		\$700.00		\$700.00
514-002	Education	\$450.85	\$500.00		\$500.00
<b>Total SAL Chairman Expenses</b>		<b>\$450.85</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>

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**The American Legion, Department of Washington  
Sons of The American Legion**

<b>SAL Mid Winter Expenses</b>			\$5,736.48	\$5,500.00			
515-001	Meals						\$200.00
515-002	Rooms						\$1,100.00
515-003	Mileage						\$1,500.00
<b>Total SAL Mid Winter Expenses</b>			<b>\$5,736.48</b>	<b>\$5,500.00</b>		<b>\$0.00</b>	<b>\$2,800.00</b>
<b>SAL Convention/Campout Expenses</b>			\$4,289.61	\$5,800.00			
516-001	Meals						\$1,000.00
516-002	Rooms						\$200.00
516-003	Natl/Dept Guest						\$500.00
516-004	Mileage						\$1,550.00
516-005	Campground						\$1,300.00
516-006	Prizes				\$90.90		\$500.00
<b>Total SAL Convention/Campout Expenses</b>			<b>\$4,289.61</b>	<b>\$5,800.00</b>		<b>\$90.90</b>	<b>\$5,050.00</b>
<b>SAL Department Convention Expenses</b>			\$997.54	\$1,000.00			
517-001	Rooms						\$400.00
517-002	Mileage						\$600.00
<b>Total SAL Department Convention Expenses</b>			<b>\$997.54</b>	<b>\$1,000.00</b>		<b>\$0.00</b>	<b>\$1,000.00</b>
<b>SAL Natl Convention Expenses</b>			\$3,953.62	\$4,000.00			
518-001	Delegate Fees				\$200.00		\$225.00
518-002	Rooms				\$1,882.10		\$1,275.00
518-003	Mileage				\$1,531.10		\$2,500.00
<b>Total SAL Natl Convention Expenses</b>			<b>\$3,953.62</b>	<b>\$4,000.00</b>		<b>\$3,613.20</b>	<b>\$4,000.00</b>
<b>SAL Donation Expenses</b>			\$1,550.00	\$4,500.00			
519-001	Walla Walla VA Hospital						\$500.00
519-002	Spokane VA Hospital						\$500.00
519-003	Vancouver VA Hospital						\$500.00
519-004	American Lake VA Hospital						\$500.00
519-005	Seattle VA Hospital						\$500.00
519-006	TFA						\$1,000.00
519-007	Other				\$700.00		\$1,000.00
<b>Total SAL Donation Expenses</b>			<b>\$1,550.00</b>	<b>\$4,500.00</b>		<b>\$700.00</b>	<b>\$4,500.00</b>
<b>Total SAL Expenses</b>			<b>\$20,887.33</b>	<b>\$39,650.00</b>		<b>\$5,462.18</b>	<b>\$37,950.00</b>
<b>Total SAL Income Less Expenses</b>			<b>\$13,621.30</b>	<b>(\$9,750.00)</b>		<b>\$15,078.16</b>	<b>(\$1,150.00)</b>

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**The American Legion, Department of Washington  
Evergreen Boys State**

		Actuals FY2016	Budget FY 2016	YTD Actuals	Proposed MW18
<b>Evergreen Boys State Income</b>					
700	EBS Tuition Fee		\$120,000.00	\$2,250.00	\$135,000.00
701	EBS Dept Enhancements		\$22,500.00	\$5,000.00	\$22,500.00
702	EBS Breakfast Ticket Sales		\$1,500.00		\$1,500.00
703	EBS Donations			\$351.62	
704	EBS Bank Account Interest		\$100.00	\$12.85	\$100.00
<b>Total Evergreen Boys State Income</b>		<b>\$0.00</b>	<b>\$144,100.00</b>	<b>\$7,614.47</b>	<b>\$159,100.00</b>
<b>EBS Recruiting Expenses</b>					
720	EBS Recruiting Material Printing		\$2,000.00	\$779.88	\$2,000.00
721	EBS Recruiting/Staff		\$2,000.00	\$816.00	\$2,000.00
722	EBS Postage		\$3,000.00		\$3,000.00
<b>EBS Facilities Expenses</b>					
723	EBS Conference Center Contract		\$99,440.00	\$5,000.00	\$104,503.00
<b>EBS On-Site Staffing Expenses</b>					
724	EBS Executive Staff		\$3,000.00		\$5,000.00
725	EBS Instructional Staff		\$3,600.00		\$2,700.00
726	EBS Junior Staff		\$3,600.00		\$2,700.00
<b>EBS On-Site Operations</b>					
727	EBS Operating Supplies		\$6,000.00		\$5,000.00
728	EBS Internet Service		\$1,500.00		\$1,000.00
729	EBS Copy Machine and Copies				
730	EBS Postage		\$300.00		\$300.00
731	EBS Insurance		\$750.00		\$750.00
<b>EBS General Expenses</b>					
732	EBS Prof Services Legal		\$1,000.00		\$1,000.00
733	EBS Mid Winter Travel		\$500.00		\$500.00
734	EBS Department Convention Travel		\$500.00		\$500.00
735	EBS Administrative Travel		\$500.00		\$500.00
736	EBS Director's Conference Travel		\$3,000.00		\$3,000.00
737	EBS Equip Repair		\$500.00		\$500.00
738	EBS Cap Outlay Equip		\$3,000.00		\$3,000.00

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**The American Legion, Department of Washington  
Evergreen Boys State**

739	EBS Delegate Guidebook				\$3,000.00			\$3,500.00
740	EBS Delegate Tee/Staff Shirts				\$4,250.00			\$3,270.00
741	EBS Emblem Sales				\$200.00			\$100.00
742	EBS Storage of Equip				\$1,200.00		\$806.60	\$1,400.00
<b>Total Evergreen Boys State Expenses</b>					<b>\$0.00</b>	<b>\$142,840.00</b>	<b>\$7,402.48</b>	<b>\$146,223.00</b>
<b>Total Evergreen Boys State Income Less Expenses</b>					<b>\$0.00</b>	<b>\$1,260.00</b>	<b>\$211.99</b>	<b>\$12,877.00</b>