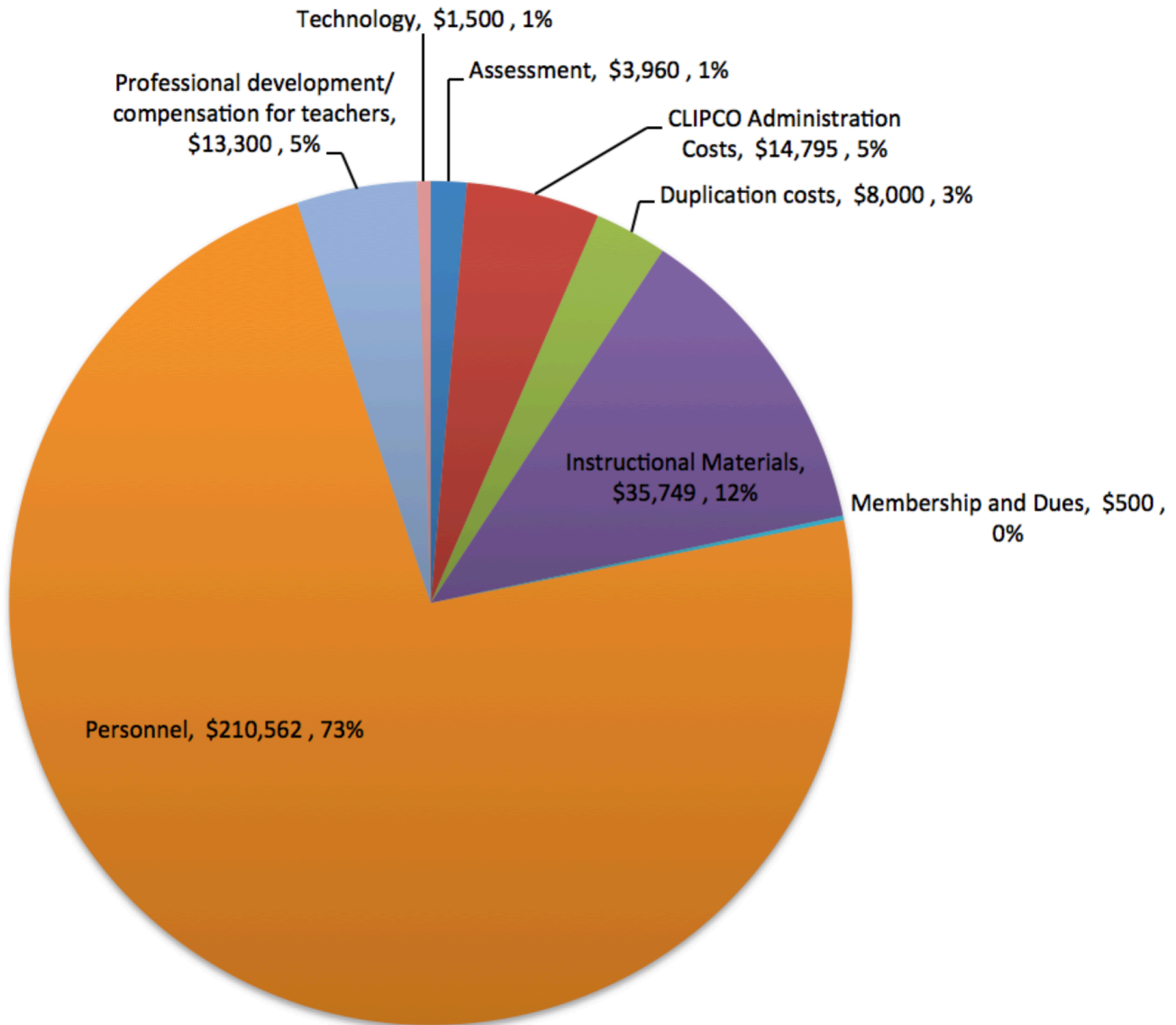


2018-2019 CLIPCO Budget by Category



Expense	Description	%	Amount
Assessment	APPL Testing	1.4%	\$3,960
CLIPCO Administration Costs	Insurance, Bank charges, Tax Prep., Direct Give Expenses, President Admin Expenses, Community Events, Outreach, Web/IT, Telephone, Postage	5.1%	\$14,795
Duplication costs	Copies	2.8%	\$8,000
Instructional Materials	Textbooks/Workbooks, Library books, Level Chinese Curriculum, CLIP Art materials	12.4%	\$35,749
Membership and Dues	ANCCS/CLTAC Teachers' Membership	0.2%	\$500
Personnel	Instructional Assistants, Homework Club CLIP Art teachers, Special Program Coordinators, Teacher Adjunct Hours	73.0%	\$210,562
Professional development/compensation for teachers	Teachers' training and Conferences	4.6%	\$13,300
Technology	License Fees/Apps for iPad	0.5%	\$1,500
Total		100.0%	\$288,366