**AFT LOCAL 2000**  
**BUDGETED INCOME STATEMENT**  
**12 MONTHS ENDED JUNE 30, 2013**

### REVENUE:
- **MEMBER DUES** $350,000  
- **INTEREST** 700  
  
**TOTAL REVENUE** 350,700

### AFFILIATION ASSESSMENTS:
- **AFT** $80,000  
- **AFT-Michigan** 74,000  
- **AFL-CIO** 2,900  
  
**TOTAL AFFILIATION** 156,900

**NET TO LOCAL 2000:** $193,800

### COMPENSATION
- **WAGES EXPENSE (non-officer)** $65,000  
- **EMPLOYEE BENEFITS EXPENSE** 8,500  
  
**OFFICER COMPENSATION** $77,774  
  
**LESS: RELEASE TIME (est)** 28,683  
  
**TOTAL COMPENSATION** $122,591  
- **EMPLOYER PAYROLL TAXES** 11,000  
  
**$133,591**

### OFFICE EXPENSES:
- **TELEPHONE EXPENSE** $4,000  
- **OFFICE SUPPLIES EXPENSE** 6,500  
- **ACCOUNTING FEES** 5,000  
- **EQUIPMENT/MAINTENANCE** 2,000  
- **MAILINGS** 4,000  
- **POSTAGE EXPENSE** 1,800  
  
**TOTAL OTHER OFFICE** $23,300

### OTHER EXPENSES:
- **CONVENTIONS AND CONFERENCE** $12,000  
- **LEGAL FEES** 18,000  
- **STIPENDS/CONTRACTS** 3,000  
- **PRESIDENT’S EXPENSES** 2,800  
- **REFRESHMENTS** 3,000  
- **COLLEGE EVENTS** 2,000  
- **RECOGNITION/CONDOLENCES** 2,500  
- **CHARITABLE DONATIONS** 2,000  
- **SCHOLARSHIP DONATIONS** 5,000  
- **ISSUES EDUCATION** 15,000  
- **MISCELLANEOUS EXPENSE** 1,250  
  
**TOTAL OTHER EXPENSES** $66,550

**TOTAL EXPENSES:** $223,441

**NET INCOME (LOSS):** $(29,641)