

**AFT LOCAL 2000  
BUDGETED INCOME STATEMENT  
12 MONTHS ENDED JUNE 30, 2007**

		<b>% OF REVENUE</b>
<b>REVENUE:</b>		
MEMBER DUES	\$ 296,700.00	99.00%
CONTRACT TRAINING DUES	2,000.00	0.67%
INTEREST	1,000.00	0.33%
OTHER	<u>0.00</u>	<u>0.00%</u>
TOTAL REVENUE	299,700.00	100.00%
<b>AFFILIATION ASSESSMENTS:</b>		
AFT	\$ 58,075.00	19.38%
MFT	49,075.00	16.37%
AFL-CIO	<u>2,250.00</u>	<u>0.75%</u>
TOTAL AFFILIATION	<u>\$ 109,400.00</u>	<u>36.50%</u>
<b>NET TO LOCAL 2000:</b>	<b>\$ 190,300.00</b>	<b>63.50%</b>
<b>COMPENSATION</b>		
WAGES	\$ 45,280.00	15.11%
EMPLOYEE FRINGES	1,000.00	0.33%
EMPLOYER PAYROLL TAX	<u>5,470.00</u>	<u>1.83%</u>
TOTAL EMPLOYMENT	\$ 51,750.00	17.27%
OFFICER COMPENSATION	\$ 53,400.00	
LESS: RELEASE TIME(est)	<u>25,000.00</u>	<u>\$ 28,400.00</u>
	<u>\$ 80,150.00</u>	
<b>OTHER OFFICE EXPENSES:</b>		
TELEPHONE EXPENSE	\$ 3,300.00	1.10%
OFFICE SUPPLIES EXPENSE	3,700.00	1.23%
ACCOUNTING FEES	4,525.00	1.51%
EQUIPMENT/MAINTENANCE	2,000.00	0.67%
PRINTING EXPENSE	1,000.00	0.33%
POSTAGE EXPENSE	1,800.00	0.60%
WEBSITE	1,000.00	0.33%
INTERNET SERVICES	<u>500.00</u>	<u>0.17%</u>
TOTAL OTHER OFFICE	\$ 17,825.00	5.95%
<b>OTHER EXPENSES:</b>		
CONVENTIONS AND CONFERENCES	\$ 17,000.00	5.67%
LEGAL FEES	2,000.00	0.67%
STIPENDS/CONTRACTS	3,000.00	1.00%
PRESIDENT'S EXPENSES	2,000.00	0.67%
REFUNDS TO MEMBERS	2,000.00	0.67%
HOLIDAY MEETING	2,000.00	0.67%
REFRESHMENTS	1,000.00	0.33%
CHANCELLOR'S BANQUET	1,000.00	0.33%
FLOWERS AND GIFTS	1,000.00	0.33%
CHARITABLE DONATIONS	2,000.00	0.67%
SCHOLARSHIP DONATIONS	5,000.00	1.67%
MISCELLANEOUS EXPENSE	<u>200.00</u>	<u>0.07%</u>
TOTAL OTHER EXPENSES	<u>\$ 38,200.00</u>	<u>12.75%</u>

<b>TOTAL EXPENSES:</b>	<u>\$ 136,175.00</u>	<u>45.44%</u>
<b>NET INCONE (LOSS):</b>	<b>\$ 54,125.00</b>	18.06%

**% OF  
LOCAL**

100.00%

23.79%

0.53%

2.87%

27.19%

1.73%

1.94%

2.38%

1.05%

0.53%

0.95%

0.53%

0.26%

9.37%

8.93%

1.05%

1.58%

1.05%

1.05%

1.05%

0.53%

0.53%

0.53%

1.05%

2.63%

0.11%

20.07%

71.56%

28.44%