

AFT LOCAL 2000									
BUDGETED INCOME STATEMENT									
12 MONTHS ENDED JUNE 30, 2009							% OF	% OF	
							REVENUE	LOCAL	
REVENUE:									
	MEMBER DUES					\$ 365,000	98.17%		
	CONTRACT TRAINING DUES					2,000	0.54%		
	INTEREST					4,800	1.29%		
	OTHER						0.00%		
	TOTAL REVENUE					371,800	100.00%		
AFFILIATION ASSESSMENTS:									
	AFT				\$ 73,400		19.74%		
	MFT				64,500		17.35%		
	AFL-CIO				4,100		1.10%		
	TOTAL AFFILIATION				142,000		38.19%		
NET TO LOCAL 2000:							\$ 229,800	61.81%	100.00%
COMPENSATION									
	WAGES EXPENSE (non-officer)				\$ 53,750		14.46%	23.39%	
	EMPLOYEE BENEFITS EXPENSE				7,200				
	OFFICER COMPENSATION		\$ 77,350				20.80%	33.66%	
	LESS: RELEASE TIME (est)		28,500		48,850		7.67%	12.40%	
	TOTAL COMPENSATION				\$ 109,800		29.53%	47.78%	
	EMPLOYER PAYROLL TAXES				14,850				
	WORKERS DISABILITY INSURANCE				1,000		0.27%	0.44%	
					\$ 125,650		33.80%	54.68%	
OTHER OFFICE EXPENSES:									
	TELEPHONE EXPENSE		\$ 3,300				0.89%	1.44%	
	OFFICE SUPPLIES EXPENSE		5,000				1.34%	2.18%	
	ACCOUNTING FEES		1,000				0.27%	0.44%	
	PAYROLL SERVICE EXPENSE		3,000				0.81%	1.31%	
	EQUIPMENT/MAINTENANCE		2,000				0.54%	0.87%	
	PRINTING EXPENSE		1,500				0.40%	0.65%	
	POSTAGE EXPENSE		2,750				0.74%	1.20%	

	WEBSITE			1,000			0.27%	0.44%
	INTERNET SERVICES			500			0.13%	0.22%
	TOTAL OTHER OFFICE				\$ 20,050		5.39%	8.72%
OTHER EXPENSES:								
	CONVENTIONS AND CONFERENCES		\$	17,000			4.57%	7.40%
	LEGAL FEES			32,000			8.61%	13.93%
	STIPENDS/CONTRACTS			3,000			0.81%	1.31%
	PRESIDENT'S EXPENSES			2,500			0.67%	1.09%
	HOLIDAY MEETING			5,000			1.34%	2.18%
	REFRESHMENTS			1,200			0.32%	0.52%
	COLLEGE EVENTS			1,500			0.40%	0.65%
	RECOGNITION/CONDOLENCES			1,800			0.48%	0.78%
	FACULTY RECOGNITION			2,000			0.54%	0.87%
	CHARITABLE DONATIONS			2,000			0.54%	0.87%
	SCHOLARSHIP DONATIONS			5,000			1.34%	2.18%
	ISSUES EDUCATION			10,000			2.69%	4.35%
	MISCELLANEOUS EXPENSE			800			0.22%	0.35%
	TOTAL OTHER EXPENSES				\$ 83,800		22.54%	36.47%
	TOTAL EXPENSES:					\$ 229,500	61.73%	99.87%
NET INCOME (LOSS):						\$ 300	0.08%	0.13%