

**AFT LOCAL 2000
BUDGETED INCOME STATEMENT
12 MONTHS ENDED JUNE 30, 2010**

		% OF REVENUE	% OF LOCAL
REVENUE:			
MEMBER DUES	\$ 385,000	98.26%	
CONTRACT TRAINING DUES	2,000	0.51%	
INTEREST	4,800	1.23%	
OTHER		0.00%	
TOTAL REVENUE	391,800	100.00%	
AFFILIATION ASSESSMENTS:			
AFT	\$ 78,000	19.91%	
MFT	66,500	16.97%	
AFL-CIO	4,100	1.05%	
TOTAL AFFILIATION	148,600	37.93%	
NET TO LOCAL 2000:	\$ 243,200	62.07%	100.00%
COMPENSATION			
WAGES EXPENSE (non-officer)	\$ 70,000	17.87%	28.78%
EMPLOYEE BENEFITS EXPENSE	8,200		
OFFICER COMPENSATION	\$ 77,775	19.85%	31.98%
LESS: RELEASE TIME (est)	28,500	49,275	7.27%
TOTAL COMPENSATION	\$ 127,475	32.54%	52.42%
EMPLOYER PAYROLL TAXES	14,850		
	\$ 142,325	36.33%	58.52%
OTHER OFFICE EXPENSES:			
TELEPHONE EXPENSE	\$ 4,000	1.02%	1.64%
OFFICE SUPPLIES EXPENSE	5,000	1.28%	2.06%
ACCOUNTING FEES	4,500	1.15%	1.85%
EQUIPMENT/MAINTENANCE	2,000	0.51%	0.82%
POSTAGE EXPENSE	3,000	0.77%	1.23%
TOTAL OTHER OFFICE	\$ 18,500	4.72%	7.61%

OTHER EXPENSES:

CONVENTIONS AND CONFERENCE:	\$ 17,000		4.34%	6.99%
LEGAL FEES	32,000		8.17%	13.16%
STIPENDS/CONTRACTS	3,000		0.77%	1.23%
PRESIDENT'S EXPENSES	2,800		0.71%	1.15%
HOLIDAY MEETING	5,000		1.28%	2.06%
REFRESHMENTS	1,200		0.31%	0.49%
COLLEGE EVENTS	1,500		0.38%	0.62%
RECOGNITION/CONDOLENCES	4,000		1.02%	1.64%
FACULTY RECOGNITION	-		0.00%	0.00%
CHARITABLE DONATIONS	2,000		0.51%	0.82%
SCHOLARSHIP DONATIONS	5,000		1.28%	2.06%
ISSUES EDUCATION	2,000		0.51%	0.82%
MISCELLANEOUS EXPENSE	800		0.20%	0.33%
TOTAL OTHER EXPENSES	<u>76,300</u>		<u>19.47%</u>	<u>31.37%</u>
TOTAL EXPENSES:		\$ 237,125	<u>60.52%</u>	<u>97.50%</u>
NET INCOME (LOSS):		\$ 6,075	<u>1.55%</u>	<u>2.50%</u>