

**AFT LOCAL 2000
BUDGETED INCOME STATEMENT
12 MONTHS ENDED JUNE 30, 2011**

REVENUE:

MEMBER DUES		\$ 398,500
INTEREST		1,500
TOTAL REVENUE		400,000

AFFILIATION ASSESSMENTS:

AFT	\$ 82,500	
MFT	74,000	
AFL-CIO	3,200	
TOTAL AFFILIATION		159,700

NET TO LOCAL 2000:

\$ 240,300

COMPENSATION

WAGES EXPENSE (non-officer)	\$ 65,000	
EMPLOYEE BENEFITS EXPENSE	8,500	
OFFICER COMPENSATION	\$ 77,774	
LESS: RELEASE TIME (est)	28,683	49,091
TOTAL COMPENSATION	\$ 122,591	
EMPLOYER PAYROLL TAXES	14,850	
WORKERS DISABILITY INSURANCE	-	
	\$ 137,441	

OFFICE EXPENSES:

TELEPHONE EXPENSE	\$ 4,000	
OFFICE SUPPLIES EXPENSE	7,000	
ACCOUNTING FEES	4,200	
EQUIPMENT/MAINTENANCE	2,000	
POSTAGE EXPENSE	3,000	
TOTAL OTHER OFFICE	\$ 20,200	

OTHER EXPENSES:

CONVENTIONS AND CONFERENCES	\$ 14,000	
LEGAL FEES	29,000	
STIPENDS/CONTRACTS	17,100	
PRESIDENT'S EXPENSES	2,800	
HOLIDAY MEETING	4,500	
REFRESHMENTS	1,200	
COLLEGE EVENTS	1,500	
RECOGNITION/CONDOLENCES	2,500	
CHARITABLE DONATIONS	2,000	
SCHOLARSHIP DONATIONS	5,000	
ISSUES EDUCATION	2,000	
MISCELLANEOUS EXPENSE	1,000	
TOTAL OTHER EXPENSES	\$ 82,600	

TOTAL EXPENSES:

\$ 240,241

NET INCOME (LOSS):

\$ 59