

**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 | 49,091 |
| 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)