

Union of Part Time Faculty, AFT Local 477
Proposed Budget 2010-2011

REVENUE	Budget	Projected	Proposed
Item	2009-10	Revenue	Budget
		2009-10	2010-11
Member dues	\$80,502	\$79,612	\$79,620
Agency Fee	\$51,992	\$73,686	\$73,680
Bank Interest	\$0	\$27	\$402
Assets			
Starting Account Balance			\$55,530
TOTAL REVENUE	\$132,494	\$153,325	\$209,232
EXPENSES			
	Budget	Projected	Proposed
Office Expenses		Expenses	Expenses
Occupancy	\$3,504	\$4,830	\$3,504
Telephone	0	\$1,496	\$1,300
Postage	\$120	\$40	\$50
Office Supplies	\$300	\$129	\$180
Outside Printing	\$300	\$44	\$50
Equipment	\$100	\$650	\$0
Bank Charges	\$0	\$98	\$100
Equipment Repair	\$148.50	150	\$150
Employee & Contract Expenses			
Audit	\$2,144	\$0	\$2,500
Bonding	\$0	\$0	\$600
Bookkeeping	\$9,600	\$3,805	\$6,000
Employee Comp.	\$45,652	\$49,000	\$46,228
Emp. Benefits	\$9,600	\$12,849	\$8,442
Emp. Parking	\$540	\$540	\$600
Membership and Recruitment expenses			
Advertising	\$0	\$102	\$120
Membership/dues	\$0	\$125	\$100
Conf. Regis/expenses	0	\$2,257	\$4,800
Travel, staff & volunteer	\$720	\$1,231	\$1,200
Legal, Arbitration	\$5,000	\$49	\$5,000
Dues to Affiliates			
AFT National	\$0	\$47,731	\$48,000
AFT Michigan	\$0	\$35,840	\$36,000
AFL/CIO	\$0	\$1,187	\$1,350
Reserve Account			
Arbitration Reserve	\$5,000	\$0	\$5,000
Audit Reserve	\$2,500	\$0	\$2,500
Purchase of Reserve CD	\$0	\$0	\$30,000
Cash Reserves	\$0	\$0	\$5,458
TOTAL EXPENSES	\$85,229	\$162,153	\$209,232