

**Union of Part Time Faculty, AFT Local 477**  
**Budget vs Actual July 1, 2009 to February 28, 2010**

Item	Budget			
	Annual Budget 2009-10	Expended To Date 2009-10	Actual To Date 2009-10	Variance To Date 2009-10
<b>REVENUE</b>				
Member dues	\$ 80,502.00	\$ 49,834.12	\$ 53,075.00	\$ 3,240.88
Agency Fee	\$ 51,992.00	\$ 32,185.40	\$ 49,124.59	\$ 16,939.19
Bank Interest	\$ -	\$ -	\$ 17.87	\$ 17.87
<b>TOTAL REVENUE</b>	<b>\$132,494</b>	<b>\$82,020</b>	<b>\$102,217</b>	<b>\$ 20,197.94</b>
<b>EXPENSES</b>				
	Budget Expense	Budget To Date	Actual To Date	Variance To Date
<b>Office Expenses</b>				
Occupancy	\$3,264	\$2,176	\$2,176	\$0
Telephone	\$720	\$480	\$660	(\$180)
Postage	\$120	\$80	\$26	\$54
Office Supplies	\$300	\$200	\$86	\$114
Outside Printing	\$300	\$200	\$29	\$171
Equipment	\$100	\$67	\$0	\$67
Bank Charges	\$0	\$0	\$65	(\$65)
Equipment Repair/Leases	\$0	\$0	\$532	(\$532)
<b>Employee &amp; Contract Expenses</b>				
Audit	\$2,144	\$1,429	\$0	\$1,429
Bonding	\$0	\$0	\$400	(\$400)
Bookkeeping	\$9,600	\$6,400	\$2,570	\$3,830
Employee Comp.	\$55,252	\$36,835	\$36,835	(\$0)
Emp. Benefits	\$9,600	\$6,400	\$8,566	(\$2,166)
Emp. Parking	\$540	\$332	\$360	(\$28)
<b>Membership and Recruitment expenses</b>				
Advertising	\$0	\$0	\$68	(\$68)
Membership/dues	\$0	\$0	\$25	(\$25)
Education	\$1,200	\$800	\$0	\$800
Conf. Regis/expenses	\$0	\$0	\$2,369	(\$2,369)
Travel, staff & volunteer	\$720	\$480	\$821	(\$341)
Legal, Arbitration	\$5,000	\$3,333	\$33	\$3,300
<b>Dues to Affiliates</b>				
AFT National	\$50,000	\$37,046	\$31,820	\$5,226
AFT Michigan	\$50,000	\$26,461	\$23,893	\$2,567
AFL/CIO	\$6,875	\$4,583	\$792	\$3,792
<b>TOTAL EXPENSES</b>	<b>\$195,735</b>	<b>\$127,303</b>	<b>\$112,127</b>	<b>\$15,176</b>
<b>BALANCE REVENUE AND EXPENSE TO DATE</b>				<b>\$ 35,373.91</b>