

General Fund		<u>Budgeted 2014-15</u>	<u>Proposed 2015-16</u>
Revenue	Dues & Agency Fees	\$90,000.00	\$102,000.00
	Interest income	\$0.00	\$120.00
Expenses			
Per Capita Dues			
	AFT Michigan	\$18,000.00	\$18,860.00
	AFT	\$18,000.00	\$14,000.00
	South Central MI AFL-CIO	\$0.00	\$1,000.00
	Total	\$36,000.00	\$33,860.00
Payroll	Staff	\$35,085.00	\$42,010.00
	Officer/Member Org Stipends	\$8,000.00	\$16,000.00
Operations		\$9,765.00	\$10,250.00
	Accounting Fees	\$1,000.00	\$550.00
	Community Outreach	\$500.00	\$500.00
	Computer Services	\$200.00	\$500.00
	Conferences/Education	\$1,200.00	\$1,200.00
	Membership Meetings	\$1,690.00	\$1,500.00
	Mileage/Travel	\$425.00	\$400.00
	Office Supplies	\$250.00	\$400.00
	Phone/Internet	\$550.00	\$800.00
	Printing/Promotional	\$1,000.00	\$1,000.00
	Professional Dev. Fund	\$2,000.00	\$2,000.00
	Rent	\$950.00	\$1,400.00
2015-2016 Summary			
Total Revenue		\$102,120	
Total Expenses		\$102,120	
Surplus/Deficit		\$0	
Restricted Funds (established in Bylaws)			
	Arbitration/Legal	\$1,500.00	\$10,000.00
	Bargaining Expenses	\$0.00	\$6,000.00