

		Actual 2015-16	Proposed 2016-2017
Income	Revenue	\$102,000.00	\$69,000.00
	Dues	\$102,000.00	\$69,000.00
	Interest income	\$120.00	\$0.00
	Total Income	\$102,120.00	\$69,000.00
Expenses	Per Capita Dues		
	AFT Michigan	\$18,860.00	\$11,400.00
	AFT	\$14,000.00	\$8,450.00
	South Central MI AFL-CIO	\$1,000.00	\$850.00
	Total	\$33,860.00	\$20,700.00
Payroll	Officer Stipends	\$6,000.00	\$6,000.00
	Organizer Stipends	\$10,000.00	\$5,000.00
	Staff	\$42,010.00	\$30,300.00
	Employee Payroll	\$58,010.00	\$41,300.00
Administrative	Community Outreach	\$500.00	\$500.00
	Professional Development	\$2,000.00	\$2,000.00
	Meeting Expenses	\$1,500.00	\$1,500.00
	Printing & Promotional	\$1,000.00	\$1,000.00
	Conferences & Education	\$1,200.00	\$1,200.00
	Computer-Internet	\$500.00	\$500.00
	Accounting Fees	\$550.00	\$600.00
	Office Supplies	\$400.00	\$500.00
	Travel & Mileage	\$400.00	\$900.00
	Telephone	\$800.00	\$400.00
	Rent	\$1,400.00	\$1,500.00
	Total	\$10,250.00	\$10,600.00
Totals		\$102,120.00	\$72,600.00
2016-2017 Summary			
Total Revenue	\$69,000		
Total Expenses	\$72,600		
Surplus/Deficit	-\$3,600		
Restricted Funds			
	Arbitration/Legal	\$10,000.00	\$10,000.00
	Bargaining Expenses	\$6,000.00	\$0.00