

BUDGET 2016-2017

INCOME	Actual	Budgeted	Difference	Next Year
Dues	232,123.49	235,000.00	-2,876.51	230,000.00
Savings and Interest	859.19	700.00	159.19	800.00
Cost Shares	-			-
TOTAL INCOME:	232,982.68	235,700.00	-2,717.32	230,800.00

EXPENSES				
Per Capita	99,792.05	100,000.00	207.95	96,000.00
Affiliation Fees	14,498.46	15,000.00	501.54	15,000.00
Staff	53,503.47	55,000.00	1,496.53	60,000.00
Executive Honoraria	17,400.00	21,600.00	4,200.00	18,000.00
Communications	2,019.55	3,000.00	980.45	3,000.00
Campaigns	1,133.96	5,000.00	3,866.04	3,000.00
Office Expenses	18,803.43	16,000.00	-2,803.43	18,000.00
Donations	700.00	1,500.00	800.00	1,500.00
Grievances/Arbitration	-	2,500.00	2,500.00	2,000.00
Bargaining	662.99	3,000.00	2,337.01	1,000.00
Conventions/Confrances/Train	4,160.17	5,000.00	839.83	5,000.00
Memb. Meetings and Events	9,409.71	7,000.00	-2,409.71	8,000.00
TOTAL EXPENSES:	222,083.79	234,600.00	12,516.21	230,500.00

AVERAGE MEMBERSHIP	Last year	Previous Year	Difference	Next Year
Full-Time Members	0	0	0	0
Part-Time Members				

Costs Incurred Last Year That Will Not Happen This Year	Cost
TOTAL SAVINGS:	

Planned Increases in Costs and Expenses for Next Year	Cost
Adding hours for Office Assistant	5,000.00
TOTAL COST INCREASE:	-4,100.00