

**AFA-CWA Annual Budget
Revenue and Summary**

	APPROVED	APPROVED	APPROVED	<i>Projected Expenses</i>	APPROVED	\$ Change	% Change
INCOME	2011-2012	2012-2013	2013-2014	2013-2014	2014-2015	From Approved	From Approved
	\$43.00	\$48.00	\$48.00		\$48.00		
Revenue	21,631,542	22,622,976	22,856,832	22,480,000	22,991,292	134,460	1%
Other Income			518,463	62,000	625,000	106,537	21%
AFA Reserve Fund	-	-	600,000	771,631	432,795	(167,205)	
CWA Union Defense Fund	(242,370)	(235,656)	(238,092)	(200,000)	(245,874)	(7,782)	3%
CWA National Programs	(517,530)	(346,276)	(491,908)	(475,000)	(429,310)	62,598	
CWA National Program II		(706,968)	(1,428,552)	(1,300,000)	(1,212,696)	215,856	
Uncollectable Dues	(321,744)	(452,460)	(457,137)	(457,385)	(459,826)	(2,689)	1%
Mobilization Fund	(121,185)	-	-	-	-	0	
Total Revenue	20,307,528	20,881,617	21,359,606	20,881,246	21,701,381	341,775	2%
EXPENSES							
Airlines	10,782,073	11,752,775	12,161,829	11,578,364	12,474,900	313,071	3%
LEC (068)	4,059,513	4,624,163	4,704,236	4,568,326	4,736,454	32,218	1%
MEC (070)	2,447,561	2,735,612	2,837,593	2,845,682	2,861,446	23,853	1%
SBA (067)	1,837,000	1,925,000	1,823,000	1,553,769	1,865,000	42,000	2%
NEG (069)	2,204,000	1,882,000	1,806,000	1,997,662	2,119,000	313,000	17%
Contingency		421,000	446,000	-	318,000	(128,000)	
LEC Carryover	80,000	60,000	300,000	384,577	350,000	50,000	17%
MEC Carryover	154,000	105,000	245,000	228,348	225,000	(20,000)	
Training	223,089	74,402	175,536	142,250	190,250	14,714	8%
Committees/Meetings	575,614	454,390	491,577	396,500	410,500	(81,077)	
International Office	7,899,927	7,856,050	7,735,106	7,953,903	7,974,430	239,324	3%
Programs & Services	370,825	339,000	380,558	310,228	261,300	(119,258)	
Affiliations	131,000	80,000	90,000	200,000	90,000	0	
External Legal	325,000	325,000	325,000	300,000	300,000	(25,000)	
Total Expenses	20,307,528	20,881,617	21,359,607	20,881,246	21,701,381	341,774	2%
						0	
Surplus (Deficit)	0	(0)	(0)	0	(0)	(0)	