

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

	APPROVED	APPROVED	APPROVED	Projected	PROPOSED	\$ Change	% Change
INCOME	2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	From Approved	From Approved
	<b>\$48.00</b>	<b>\$48.00</b>	<b>\$50.00</b>		<b>\$50.00</b>		
<b>Revenue</b>	22,856,832	22,991,292	19,123,800	19,068,670	19,658,400	534,600	2.8%
Other Income	518,463	625,000	-	1,000,000	-	0	0.0%
AFA Reserve Fund	600,000	432,795	739,298	-	-	(739,298)	(100.0%)
Other Union Income			356,000		-	(356,000)	(100.0%)
Other Reimbursement		-	2,000,000	392,952	1,500,000	(500,000)	(25.0%)
AFA Strategic Industry	(238,092)	(245,874)	(191,238)	(175,000)	(196,584)	(5,346)	2.8%
Affiliation Fees/AFL-CIO/TTD	(491,908)	(429,310)	(410,382)	(165,500)	(441,310)	(30,928)	7.5%
CWA National Programs	(1,428,552)	(1,212,696)	(1,147,428)	(1,132,148)	(1,179,504)	(32,076)	2.8%
Dues Not Collected	(457,137)	(459,826)	(343,476)	-	(350,858)	(7,382)	2.1%
<b>Total Revenue</b>	<b>21,359,606</b>	<b>21,701,381</b>	<b>20,126,574</b>	<b>18,988,974</b>	<b>18,990,144</b>	<b>(1,136,430)</b>	<b>(5.6%)</b>
<b>EXPENSES</b>							
Airlines	12,161,829	12,474,900	11,227,339	9,848,961	10,298,236	(929,103)	(8.3%)
<b>LEC (068)</b>	4,704,236	4,736,454	3,823,949	3,702,521	3,886,994	63,045	1.6%
<b>MEC (070)</b>	2,837,593	2,861,446	2,311,390	2,321,189	2,405,243	93,852	4.1%
<b>SBA (067)</b>	1,823,000	1,865,000	1,801,000	1,331,153	1,459,000	(342,000)	(19.0%)
<b>NEG (069)</b>	1,806,000	2,119,000	2,516,000	2,383,653	1,854,000	(662,000)	(26.3%)
<b>Contingency</b>	446,000	318,000	200,000	110,445	118,000	(82,000)	(41.0%)
<b>LEC Carryover</b>	300,000	350,000	350,000	-	350,000	0	0.0%
<b>MEC Carryover</b>	245,000	225,000	225,000	-	225,000	0	0.0%
Training	175,536	190,250	101,250	70,150	292,250	191,000	188.6%
Committees/Meetings	491,577	410,500	339,500	131,200	390,300	50,800	15.0%
International Office	7,735,106	7,974,430	7,744,183	7,947,833	7,252,977	(491,206)	(6.3%)
Programs & Services	380,558	261,300	355,300	421,850	397,380	42,080	11.8%
Affiliations	90,000	90,000	59,000	55,000	59,000	0	0.0%
External Legal	325,000	300,000	300,000	480,000	300,000	0	0.0%
<b>Total Expenses</b>	<b>21,359,607</b>	<b>21,701,381</b>	<b>20,126,573</b>	<b>18,954,995</b>	<b>18,990,144</b>	<b>(1,136,430)</b>	<b>(5.6%)</b>
<b>Surplus (Deficit)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>33,980</b>	<b>0</b>	<b>(0)</b>	