

MEMORANDUM - Association of Flight Attendants-CWA, AFL-CIO

TO: AFA-CWA Board of Directors

CC: International Officers

FROM: Kevin P Creighan, International Secretary-Treasurer

SUBJECT: **AFA-CWA Annual 2016-2017 Budget – Agenda Item #1**

DATE: 22 April 2016

Dear Board Members:

The Proposed AFA-CWA Annual 2016-2017 Budget, which is Agenda Item #1, is attached.

First and foremost, the development of the budget was focused on the priorities of the Union, so that we provide members with the best possible representation. We have built a balanced budget that does not rely upon the Reserve Fund, and uses constitutional parameters as they exist in our Constitution and Bylaws to the greatest extent possible. This budget will look very familiar to you as it is structured very much like the annual budget you have approved the past three years.

Input has been received from many sources. MEC Presidents provided us with their completed surveys related to negotiations and system board budgets. The Collective Bargaining and Legal Departments provided guidance and input on these as well. Additional information was provided by the Officers, all other Departments, and the ISR's. Very importantly, the elected leaders on the AFA Finance Committee provided invaluable input.

Revenue, for the most part is based upon our existing membership at the current CWA Dues Average, which is \$50.00 per member per month. No revenue is projected for Omni or Silver, as they are still in first contact negotiations. Other revenue is projected from a negotiated reimbursement with United Airlines, however, expenses incurred will cover that revenue.

While we are reflecting a balanced budget proposal, this budget does include many underlying assumptions, most of which are typical and traditional.

We hope to address many of your questions about this 42-page document in various ways ahead of our scheduled meeting. Conference calls will be scheduled to focus on the key points within the budget as well as the agenda items or feel free to phone or email me if you have any questions. Finally, let any of the International Officers know if you would like their attendance at your Local Meeting prior to the BOD.

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