

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

	APPROVED	APPROVED	Projected	APPROVED	\$ Change	% Change
<b>INCOME</b>	2015-2016	2016-2017	2016-2017	2017-2018	From Approved	From Approved
	<b>\$50.00</b>	<b>\$50.00</b>		<b>\$50.00</b>		
<b>Revenue</b>	19,123,800	19,857,000	19,200,000	22,639,800	2,782,800	14.0%
Other Income	-	-	1,000,000	-	0	#DIV/0!
AFA Reserve Fund	739,298	-	(1,500,000)	-	0	#DIV/0!
Other Union Income	356,000	-	-	-	0	#DIV/0!
Other Reimbursement	2,000,000	1,500,000		-	(1,500,000)	(100.0%)
Future Funding Commitment				(400,000)		
AFA Strategic Industry Fund	(191,238)	(198,570)	(175,000)	(226,398)	(27,828)	14.0%
Affiliation Fees (AFL/TTD/ITF)	(410,382)	(444,985)	(487,500)	(497,598)	(52,614)	11.8%
CWA National Programs	(1,147,428)	(1,191,420)	(1,132,148)	(1,358,388)	(166,968)	14.0%
Dues Not Collected	(343,476)	(356,496)	-	(361,549)	(5,053)	1.4%
<b>Total Revenue</b>	<b>20,126,574</b>	<b>19,165,530</b>	<b>16,905,352</b>	<b>19,795,866</b>	<b>630,337</b>	<b>3.3%</b>
<b>EXPENSES</b>						
Airlines	<b>11,227,339</b>	<b>10,473,622</b>	<b>7,883,847</b>	<b>10,698,541</b>	224,919	2.1%
<b>LEC (068)</b>	3,823,949	3,919,189	2,997,791	4,626,849	707,660	18.1%
<b>MEC (070)</b>	2,311,390	2,455,433	1,935,201	3,093,692	638,259	26.0%
<b>SBA (067)</b>	1,801,000	1,497,000	1,124,000	1,322,000	(175,000)	(11.7%)
<b>NEG (069)</b>	2,516,000	1,889,000	1,108,000	916,000	(973,000)	(51.5%)
<b>Airlines/Contingency</b>	200,000	138,000	110,445	150,000	12,000	8.7%
<b>LEC Carryover</b>	350,000	350,000	341,760	360,000	10,000	2.9%
<b>MEC Carryover</b>	225,000	225,000	266,650	230,000	5,000	2.2%
Training	101,250	292,250	272,250	188,250	(104,000)	(35.6%)
Committees/Meetings	339,500	390,300	313,900	365,300	(25,000)	(6.4%)
International Office	7,744,183	7,252,977	7,572,179	7,877,175	624,198	8.6%
Programs & Services	355,300	397,380	454,700	286,600	(110,780)	(27.9%)
Affiliations (State & Local)	59,000	59,000	81,000	80,000	21,000	35.6%
External Legal	300,000	300,000	200,000	300,000	0	0.0%
<b>Total Expenses</b>	<b>20,126,573</b>	<b>19,165,530</b>	<b>16,777,877</b>	<b>19,795,866</b>	<b>630,336</b>	<b>3.3%</b>
<b>Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>127,476</b>	<b>0</b>	<b>(0)</b>	