

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

	APPROVED	APPROVED	APPROVED	Projected	PROPOSED	\$ Change	% Change
INCOME	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	From Approved	From Approved
	\$50.00	\$50.00	\$50.00		\$50.00		
Revenue	19,123,800	19,857,000	22,639,800	24,045,428	24,284,850	1,645,050	7.3%
Other Income	-	-	-	-	-	0	0.0%
AFA Reserve Fund	739,298	-	-	(3,650,000)	-	0	0.0%
Other Union Income	356,000	-	-	-	-	0	0.0%
Other Reimbursement	2,000,000	1,500,000	-	-	-	0	0.0%
Future Funding Commitment			(400,000)	(800,000)	(400,000)	0	0.0%
AFA Strategic Industry Fund	(191,238)	(198,570)	(226,398)	(230,000)	(237,444)	(11,046)	4.9%
Affiliation Fees (AFL/TTD/ITF)	(410,382)	(444,985)	(497,598)	(502,500)	(533,086)	(35,488)	7.1%
CWA National Programs	(1,147,428)	(1,191,420)	(1,358,388)	(1,427,148)	(1,457,460)	(99,072)	7.3%
Dues Not Collected	(343,476)	(356,496)	(361,549)	(400,000)	(431,728)	(70,179)	19.4%
Total Revenue	20,126,574	19,165,530	19,795,866	17,035,780	21,225,131	1,429,265	7.2%
EXPENSES							
Airlines	11,227,339	10,473,622	10,698,541	8,233,869	11,561,711	863,170	8.1%
LEC (068)	3,823,949	3,919,189	4,626,849	3,363,491	5,022,894	396,045	8.6%
MEC (070)	2,311,390	2,455,433	3,093,692	1,959,524	3,205,817	112,125	3.6%
SBA (067)	1,801,000	1,497,000	1,322,000	1,084,000	1,370,000	48,000	3.6%
NEG (069)	2,516,000	1,889,000	916,000	1,108,000	963,000	47,000	5.1%
Airlines/Contingency	200,000	138,000	150,000	110,445	200,000	50,000	33.3%
LEC Carryover	350,000	350,000	360,000	341,760	530,000	170,000	47.2%
MEC Carryover	225,000	225,000	230,000	266,650	270,000	40,000	17.4%
Training	101,250	292,250	188,250	145,250	142,250	(46,000)	(24.4%)
Committees/Meetings	339,500	390,300	365,300	334,800	617,300	252,000	69.0%
International Office	7,744,183	7,252,977	7,877,175	7,809,260	8,084,271	207,096	2.6%
Programs & Services	355,300	397,380	286,600	231,600	438,600	152,000	53.0%
Affiliations (State & Local)	59,000	59,000	80,000	81,000	81,000	1,000	1.3%
External Legal	300,000	300,000	300,000	200,000	300,000	0	0.0%
Total Expenses	20,126,573	19,165,530	19,795,866	17,035,780	21,225,133	2,059,603	10.7%
Surplus (Deficit)	0	0	0	(0)	(0)	(0)	