

**AFA-CWA Annual Budget
REVENUE AND SUMMARY**

| | APPROVED | APPROVED | APPROVED | Projected | PROPOSED | \$ Change | % Change |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|---------------|
| INCOME | 2016-2017 | 2017-2018 | 2018-2019 | 2018-2019 | 2019-2020 | From Approved | From Approved |
| | \$50.00 | \$50.00 | \$50.00 | | \$50.00 | | |
| Revenue | 19,857,000 | 22,639,800 | 24,284,850 | 25,000,000 | 25,310,400 | 1,025,550 | 4.2% |
| Other Income | - | - | - | - | - | 0 | #DIV/0! |
| AFA Reserve Fund | - | - | - | (3,500,000) | (600,000) | (600,000) | #DIV/0! |
| Other Union Income | - | - | - | - | - | 0 | #DIV/0! |
| Other Reimbursement | 1,500,000 | - | - | - | - | 0 | #DIV/0! |
| Future Funding Commitment | | (400,000) | (400,000) | (800,000) | 400,000 | 800,000 | (200.0%) |
| AFA Strategic Industry Fund | (198,570) | (226,398) | (237,444) | (230,000) | (248,298) | (10,854) | 4.6% |
| Affiliation Fees (AFL/TTD/ITF) | (444,985) | (497,598) | (533,086) | (549,613) | (549,613) | (16,526) | 3.1% |
| CWA National Programs | (1,191,420) | (1,358,388) | (1,457,460) | (1,427,148) | (1,510,344) | (52,884) | 3.6% |
| Dues Not Collected | (356,496) | (361,549) | (431,728) | (400,000) | (441,888) | (10,160) | 2.4% |
| Total Revenue | 19,165,530 | 19,795,866 | 21,225,131 | 18,093,240 | 22,360,257 | 1,135,126 | 5.3% |
| | | | | | | | |
| EXPENSES | | | | | | | |
| Airlines | 10,473,622 | 10,698,541 | 11,561,711 | 8,594,791 | 12,222,781 | 661,070 | 5.7% |
| LEC (068) | 3,919,189 | 4,626,849 | 5,022,894 | 4,216,173 | 5,170,904 | 148,011 | 2.9% |
| MEC (070) | 2,455,433 | 3,093,692 | 3,205,817 | 1,448,247 | 3,298,877 | 93,060 | 2.9% |
| SBA (067) | 1,497,000 | 1,322,000 | 1,370,000 | 1,106,435 | 1,395,000 | 25,000 | 1.8% |
| NEG (069) | 1,889,000 | 916,000 | 963,000 | 773,936 | 1,358,000 | 395,000 | 41.0% |
| Airlines/Contingency | 138,000 | 150,000 | 200,000 | 150,000 | 200,000 | 0 | 0.0% |
| LEC Carryover | 350,000 | 360,000 | 530,000 | 650,000 | 530,000 | 0 | 0.0% |
| MEC Carryover | 225,000 | 230,000 | 270,000 | 250,000 | 270,000 | 0 | 0.0% |
| Training | 292,250 | 188,250 | 142,250 | 142,398 | 324,250 | 182,000 | 127.9% |
| Committees/Meetings | 390,300 | 365,300 | 617,300 | 471,182 | 510,300 | (107,000) | (17.3%) |
| International Office | 7,252,977 | 7,877,175 | 8,084,271 | 7,632,615 | 8,426,965 | 342,695 | 4.2% |
| Programs & Services | 397,380 | 286,600 | 438,600 | 278,500 | 494,959 | 56,359 | 12.8% |
| Affiliations (State & Local) | 59,000 | 80,000 | 81,000 | 81,000 | 81,000 | 0 | 0.0% |
| External Legal | 300,000 | 300,000 | 300,000 | 475,000 | 300,000 | 0 | 0.0% |
| | | | | | | | |
| Total Expenses | 19,165,530 | 19,795,866 | 21,225,133 | 17,675,487 | 22,360,257 | 1,135,125 | 5.3% |
| | | | | | | | |
| Surplus (Deficit) | 0 | 0 | (0) | 417,753 | (0) | 0 | |