

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

	APPROVED	APPROVED	APPROVED	Projected	APPROVED	\$ 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)	(560,616)	(560,616)	#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	22,399,641	1,174,510	5.5%
EXPENSES							
Airlines	10,473,622	10,698,541	11,561,711	8,594,791	12,262,166	700,455	6.1%
LEC (068)	3,919,189	4,626,849	5,022,894	4,216,173	5,204,348	181,455	3.6%
MEC (070)	2,455,433	3,093,692	3,205,817	1,448,247	3,304,817	99,000	3.1%
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	22,399,642	1,174,509	5.5%
Surplus (Deficit)	0	0	(0)	417,753	(0)	(0)	