

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

	APPROVED	APPROVED	APPROVED	APPROVED	\$ Change	% Change
INCOME	2017-2018	2018-2019	2019-2020	2020-2021	From Approved	From Approved
	\$50.00	\$50.00	\$50.00	\$50.00		
Revenue	22,639,800	24,284,850	25,310,400	19,949,400	(5,361,000)	(21.2%)
Other Income	-	-	-	-		
AFA Reserve Fund	-	-	(560,616)	-	560,616	(100.0%)
Future Funding Commitment	(400,000)	(400,000)	400,000	1,375,000	975,000	243.8%
AFA Strategic Industry Fund	(226,398)	(237,444)	(248,298)	(200,250)	48,048	(19.4%)
Affiliation Fees (AFL/TTD/ITF)	(497,598)	(533,086)	(549,613)	(224,239)	325,373	(59.2%)
Affiliation Fees - State Feds				(180,000)		
CWA National Programs	(1,358,388)	(1,457,460)	(1,510,344)	(1,201,500)	308,844	(20.4%)
Dues Not Collected	(361,549)	(431,728)	(441,888)	(403,822)	38,066	(8.6%)
Total Revenue	19,795,866	21,225,131	22,399,641	19,114,588	(3,285,053)	(14.7%)
EXPENSES						
Airlines	10,698,541	11,561,711	12,262,166	10,118,469	(2,143,697)	(17.5%)
LEC (068)	4,626,849	5,022,894	5,204,348	3,853,740	(1,350,608)	(26.0%)
MEC (070)	3,093,692	3,205,817	3,304,817	2,388,729	(916,089)	(27.7%)
SBA (067)	1,322,000	1,370,000	1,395,000	1,398,000	3,000	0.2%
NEG (069)	916,000	963,000	1,358,000	1,403,000	45,000	3.3%
Airlines/Contingency	150,000	200,000	200,000	100,000	(100,000)	(50.0%)
LEC Carryover	360,000	530,000	530,000	600,000	70,000	13.2%
MEC Carryover	230,000	270,000	270,000	375,000	105,000	38.9%
Training	188,250	142,250	324,250	83,500	(240,750)	(74.2%)
Committees/Meetings	365,300	617,300	510,300	65,600	(444,700)	(87.1%)
International Office	7,877,175	8,084,271	8,426,965	7,980,145	(446,821)	(5.3%)
Programs & Services	286,600	438,600	494,959	323,875	(171,084)	(34.6%)
Affiliations (State & Local)	80,000	81,000	81,000	43,000	(38,000)	(46.9%)
External Legal	300,000	300,000	300,000	500,000	200,000	66.7%
Total Expenses	19,795,866	21,225,133	22,399,642	19,114,588	(3,285,053)	(14.7%)
Surplus (Deficit)	0	(0)	(0)	0	(0)	