

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

	APPROVED	APPROVED	Projected	APPROVED	PROPOSED	\$ Change	% Change
INCOME	2018-2019	2019-2020	2020-2021	2020-2021	2021-2022	From Approved	From Approved
	\$50.00	\$50.00		\$50.00	\$50.00		
Revenue	24,284,850	25,310,400	19,000,000	19,949,400	20,549,400	600,000	3.0%
AFA Reserve Fund	-	(560,616)	-	-	-	0	0.0%
AFA Surplus 2020-2021	-	-	-	-	600,000	600,000	0.0%
Future Funding Commitment	(400,000)	400,000	-	1,375,000	1,600,000	225,000	16.4%
AFA Strategic Industry Fund	(237,444)	(248,298)	(200,000)	(200,250)	(205,494)	(5,244)	2.6%
Affiliation Fees (AFL/TTD/ITF)	(533,086)	(549,613)	(460,000)	(224,239)	(458,521)	(234,282)	104.5%
Affiliations (NAFP)			(360,000)	(180,000)	(360,000)	(180,000)	100.0%
CWA National Programs	(1,457,460)	(1,510,344)	(1,200,000)	(1,201,500)	(1,232,964)	(31,464)	2.6%
Dues Not Collected	(431,728)	(441,888)	(400,000)	(403,822)	(415,920)	(12,098)	3.0%
Total Revenue	21,225,131	22,399,641	16,380,000	19,114,588	20,076,501	961,912	5.0%
EXPENSES							
Airlines	11,561,711	12,262,166	5,199,829	10,118,469	10,546,505	428,037	4.2%
LEC (068)	5,022,894	5,204,348	1,968,535	3,853,740	3,894,604	40,864	1.1%
MEC (070)	3,205,817	3,304,817	1,045,420	2,388,729	2,428,901	40,173	1.7%
SBA (067)	1,370,000	1,395,000	874,000	1,398,000	1,429,000	31,000	2.2%
NEG (069)	963,000	1,358,000	537,000	1,403,000	1,258,000	(145,000)	(10.3%)
Airlines/Contingency	200,000	200,000	-	100,000	236,000	136,000	136.0%
LEC Carryover	530,000	530,000	542,780	600,000	900,000	300,000	50.0%
MEC Carryover	270,000	270,000	232,094	375,000	400,000	25,000	6.7%
Training	142,250	324,250	25,100	83,500	158,250	74,750	89.5%
Committees/Meetings	617,300	510,300	19,400	65,600	416,500	350,900	534.9%
International Office	8,084,271	8,426,965	7,498,403	7,980,145	7,999,745	19,601	0.2%
Programs & Services	438,600	494,959	276,000	323,875	421,500	97,625	30.1%
Affiliations (State Fed & CLC)	81,000	81,000	18,000	43,000	34,000	(9,000)	(20.9%)
External Legal	300,000	300,000	375,000	500,000	500,000	0	0.0%
Total Expenses	21,225,133	22,399,642	13,411,733	19,114,588	20,076,501	961,912	5.0%
Surplus (Deficit)	(0)	(0)	2,968,267	0	0	(0)	