

## AFT Connecticut Budget

Description	Projected 2018-2019
	based on 2015/2016 Aver Memb 29,477
<b>REVENUE</b>	<b>ZERO</b> Dues Increase
40000 Per Capita	6,500,000
40800 Rental	51,650
40100 Co-Org Formula Assistance from AFT	51,840
40200 Revenue Sharing from AFT	57,000
40300 Interest	0
Investment Income-Dividends (net of fees)	15,000
40400 Other Income	
COPE Voluntary Contributions	5,492
Solidarity Fund-Non payroll (to offset expense)	155,000
Solidarity Fund-Internal Organizer (to offset payroll expense)	
Solidarity Fund-Legis Advocate #1 @ 50% (to offset payroll expense)	94,785
Solidarity Fund-Legis Advocate #2 @ 50% (to offset payroll expense)	79,934
Solidarity Fund -Stuart Savelkoul - 25%	44,424
Solidarity Fund -Matt O'Connor - 25%	48,515
<u>AFT Grants</u>	
Organizer Grant- Hermanson	
Organizer Grant- Borlaug	53,571
Organizer Grant - Vendredi	32,634
Statewide Retirees Grant	
Innovation Fund /Solution Driven Unionism Grant	
40500 Convention Registration	15,000
40600 Advertising Revenue	
<b>Total Revenue</b>	<b>7,204,845</b>
<b>EXPENDITURES</b>	

# AFT Connecticut Budget

A. Personnel		
50000	Salaries	2,878,541
50100	Fringe/Pension	1,191,310
50200	Staff Business Expenses	110,200
50300	Payroll Taxes	250,725
50400	Auto Expense	261,800
50500	Severance Pay	21,000
50560	Temporary Services	1,000
50600	Worker's Comp Ins.	23,000
Total Staff/Officers		4,737,576

## AFT Connecticut Budget

Description	Projected 2017-2018
B. Communications	
51000 State of the Union Newsletter	
51200 Calendar	
51100 Printing	12,000
51300 Publicity	30,000
Total Communications	42,000
C. Services to Locals	
52000 Mediation/Arbitration	7,000
52100 Collective Bargaining-Current Locals' Contract Negotiations	20,000
52200 Organizing	105,000
52300 Other Assistance	300,000
52400 Research	1,000
52600 Subsidies to Locals/Cap	580,000
52500 Subsidy to Unions	
Total Services to Locals	1,013,000

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Description	Projected 2017-2018
<b>D. Administration</b>	
53000 Postage	12,000
53100 Telephone and Internet	15,000
53200 Supplies	22,000
53400 Memberships & Publications	11,000
53500 Equipment Rental/Lease	37,000
53600 Audit	30,000
53700 Consulting Services	
53800 Equipment Purchase	18,000
53900 Insurance-Building, Equipment, Liability & Fidelity Bond	12,000
54000 Equipment & Computer Services & Maint	35,500
54100 Misc.	11,000
54200 Software	7,100
54300 Convention	20,000
54400 Legislative Expenses & Lobbyist Fees	800
54500 Good and Welfare	3,000
54600 Contributions	14,000
55000 Seminars/Conferences	50,000
56000 Meetings	60,000
54800 Use Tax	500
<b>Total Administration</b>	<b>358,900</b>
<b>E. Legal Services</b>	
57000 Defense	5,000
57100 Retainer	612,248
<b>Total Legal Services</b>	<b>617,248</b>

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Description	Projected 2017-2018
F. Building Expense	
58000 Utilities	30,000
58100 Building/Grounds Routine Maint & Repairs	60,000
58300 Repairs (combined with Bldg Maint)	
58400 Taxes-Property	31,000
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Total Building Services	121,000
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G. Other	
Solidarity Fund Expense	155,000
Solidarity Fund Income-(recorded in Other Income)	
19400 H. Scholarship Fund-Expense	5,000
Scholarship Fund-Contributions	
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10000 I. Legislative Educ. Fund / LPAC / COPE	80,000
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Innovation Fund/Solution Driven Unionism Expenses	
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J. Capitalized Assets	12,100
Technology	
Building & Grounds	
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Total Expenditures	7,141,824
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Excess Revenue Over(Under) Expenditures	<hr/> 63,021 <hr/>