

'16 - '17 Projected EMU-FT Budget

REVENUES AND SUPPORT		
Net member dues (net of bad debt expense)	\$ 257,000	
Interest income	240	
Other income	<u>10</u>	
Total revenues and support		\$ 257,250
EXPENSES		
Affiliate dues		
AFT and AFL-CIO	\$ 60,000	
AFT Michigan	<u>57,000</u>	
Total affiliate dues		\$ 117,000
Organizing		
Organizer wages, taxes and benefits	59,000	
Organizing activities expenses	<u>1,000</u>	
Total organizing expenses		\$ 60,000
Officer and bargaining team stipends		22,500
Professional fees		
Accounting	\$ 7,000	
Legal and arbitration	<u>17,500</u>	
Total professional fees		\$ 24,500
Rent		2,750
Conferences and conventions		2,000
Office supplies		750
Political expenses		1,500
Depreciation		950
All other		<u>4,950</u>
Total expenses		236,900
Net increase in unrestricted net assets		<u>\$ 20,350</u>