

Approved Budget July 1, 2015-June 30, 2016

Budget Item	Budgeted Expense
AFT-Oregon	238,800.00
AFT National	139,200.00
AFL-CIO State	12,000.00
<i>Affiliation Expenses</i>	390,000.00
<i>Staffing Expenses (Salaries, Benefits, Taxes)</i>	107,200.00
Rent	10,200.00
Office Supplies & Technology	3,450.00
Printing	2,100.00
Phone, DSL and Long Distance	2,000.00
Total Insurance Expenses	1,355.00
Mailing & Postage	940.00
Accounting Services	800.00
Email, Webhosting, & Online Back Up	414.00
Banking Expenses	70.00
<i>Office Expenses</i>	21,329.00
AFT-Oregon Annual Convention	6,500.00
T-Shirts & Other Promotional	6,100.00
Summer & Fall Outreach BBQs	5,000.00
General Membership Meetings	2,800.00
Membership Cards	2,105.00
Social Events Discretionary Fund	1,500.00
Steward Council Meetings	900.00
Social Justice Outreach	800.00
Department Work Issues Meetings	750.00
Committee & Caucus Meetings	600.00
Political Action	400.00
Member Recognition	300.00
Miscellaneous Mileage	200.00
Grievance Meetings	100.00
<i>Union Expenses</i>	28,055.00
Member Leadership Training	4,500.00
Strategic Planning	3,500.00
Staff Professional Development	2,650.00
<i>Leadership Training Expenses</i>	10,650.00
Information Requests	550.00
Bargaining Sessions	500.00
Bargaining Outreach	500.00
Bargaining Team	300.00
Contract Ratification Meeting	100.00
<i>Direct Bargaining Expenses</i>	1,950.00

Arbitration	10,000.00
CPA for Annual Audit	8,000.00
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<i>Fair Share Related Expenses</i>	<i>18,000.00</i>
TOTAL EXPENSES	577,184.00