

**Lecturers Employee Organization  
Proposed 2020 Budget**

	2019 Annual Budget	2020 Proposed Budget	Changes	Notes
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
Fundraiser	-	-	-	
Membership Dues	817,352	890,514	73,162	
Miscellaneous Income	-	-	-	
AFT/AFT MI Support	-	-	-	
<b>Total Income</b>	817,352	890,514	73,162	
<b>Gross Profit</b>	817,352	890,514	73,162	
<b>Expense</b>				
Charity	200	200	-	
Bank Service Charges	850	300	(550)	
Communications	-	-	-	
Computer Software	2,000	1,000	(1,000)	<i>Moved to Dues and Subscriptions</i>
Dues and Subscriptions	1,000	3,500	2,500	
<b>Events</b>				
Day care provision/reimburse	600	300	(300)	
<b>Social Events and Meetings</b>				
Ann Arbor	2,200	1,500	(700)	
Dearborn	1,700	1,200	(500)	<i>Moved \$ to 1U</i>
Flint	1,700	1,200	(500)	
All Campus	2,200	1,900	(300)	<i>Moved \$ to 1U</i>
<b>Total Social Events and Meetings</b>	7,800	5,800	(2,000)	
Convention	3,000	2,000	(1,000)	
Membership Meeting	2,000	1,500	(500)	
<b>Total Events</b>	13,400	9,600	(3,800)	
Furniture & Computer	4,000	3,000	(1,000)	
Gifts & Memorials	400	400	-	
<b>Insurance</b>				
Workers Compensation	1,500	1,500	-	
Renters Insurance	500	500	-	
<b>Total Insurance</b>	2,000	2,000	-	
Member Education	1,000	1,000	-	
Membership Dues Refund	600	400	(200)	
Mileage	6,000	4,000	(2,000)	
Negotiation expenses	-	2,000	2,000	
Office Supplies	2,500	2,000	(500)	
Parking	2,000	1,500	(500)	
<b>Payroll Expenses</b>				
Disability Insurance	6,000	5,000	(1,000)	
Health care	48,000	65,000	17,000	<i>Increased premiums</i>
Opt out	800	800	-	
IRA Expense	10,000	7,000	(3,000)	
Payroll Taxes	30,000	25,000	(5,000)	
Business Manager	38,864	42,000	3,136	
President Salary	27,144	30,300	3,156	
Negotiator PT	23,088	30,000	6,912	
Lead Organizer Salary	75,778	58,000	(17,778)	<i>75% AA</i>
Organizer Salary - DB #1	19,250	22,500	3,250	<i>0.37</i>
Organizer Salary - DB #2	18,180	37,600	19,420	<i>Open, 30 hours/week</i>
Organizer Salary - FL #1	18,180	19,600	1,420	<i>Lead organizer 25%</i>
Organizer Salary - FL #2	-	37,600	37,600	<i>Open, 30 hours/week</i>
Organizer Salary - AA #1	58,000	59,500	1,500	
Organizer Salary - AA #2	55,000	-	(55,000)	<i>Replaced by 2 Member Orgainzers</i>
Organizer Salary - AA #3	35,750	33,825	(1,925)	<i>0.63</i>
Member Org Salary - AA #1	-	18,400	18,400	<i>Open, 15 hours/week</i>
Member Org Salary - AA #2	-	18,400	18,400	<i>Oopen, 15 hours/week - per Moe</i>

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Other Wages	10,000	12,000	2,000	<i>Fellows</i>
Bargaining Wages	-	2,000	2,000	<i>Nov &amp; Dec20</i>
<b>Total Payroll Expenses</b>	474,033	524,525	50,492	
<b>Per Cap Expenses</b>				
AFT	145,684	145,684	-	
AFT Michigan	155,000	155,000	-	
Other Labor Councils	3,500	3,500	-	
<b>Total Per Cap Expenses</b>	304,184	304,184	-	
Postage and Delivery	1,000	500	(500)	
Printing and Reproduction				
Newsletter, Office Cards	2,000	1,500	(500)	
Paper & Copying	1,200	1,500	300	
<b>Total Printing and Reproduction</b>	3,200	3,000	(200)	
<b>Professional Fees</b>				
Accounting	10,000	7,000	(3,000)	<i>Review rather than audit</i>
Consulting	4,200	2,200	(2,000)	<i>Moved \$ to 1U</i>
Data Base Development	1,000	1,000	-	
Legal Fees	12,000	9,000	(3,000)	
Other Contractual	600	1,000	400	
Payroll Fees	2,860	3,000	140	
Cleaning/Maintenance	3,000	3,000	-	
<b>Total Professional Fees</b>	33,660	26,200	(7,460)	
Promotional Expenses	2,000	3,600	1,600	
Recruiting Expenses	300	300	-	
Rent	29,800	30,000	200	
Scholarship				
Scholarship UM Flint	2,000	-	(2,000)	<i>Converted to endowment</i>
Scholarship UMD	2,000	2,000	-	
<b>Total Scholarship</b>	4,000	2,000	(2,000)	
Solidarity Activities	4,000	2,000	(2,000)	<i>Moved \$ to 1U</i>
1U (non-wage)	-	5,000	5,000	<i>\$4,800 moved \$ from elsewhere</i>
Telephone	5,000	4,000	(1,000)	
Training and Conferences	12,000	6,000	(6,000)	
<b>Total Expense</b>	909,128	942,209	33,082	
<b>Net Ordinary Income</b>	(91,776)	(51,696)	40,080	
<b>Other Income/Expense</b>				
<b>Other Income</b>				
Interest Income	5,000	8,500	3,500	
<b>Total Other Income</b>	5,000	8,500	3,500	
<b>Net Other Income</b>	5,000	8,500	3,500	
<b>Net Income</b>	(86,776)	(43,196)	43,580	