

Budget 2009-2010

| AFT 1839 | BUDGET | 2009-2010 | | |
|-----------------------------------|---------------|------------------|--|--|
| NON-DISCRETIONARY EXPENSES | | | | |
| AFT PER CAPS | | 94185 | | |
| CNJSCL PER CAPS | | 119025 | | |
| HCLC PER CAPS | | 1000 | | |
| TOTAL | | 214210 | | |
| DISCRETIONARY EXPENSES | | | | |
| PAYROLL | | 117180 | | |
| SCHOL/PRIZES | | 0 | | |
| TRAVEL | | 20000 | | |
| CATERING | | 15000 | | |
| PRINTING | | 2500 | | |
| GIFTS/Entertainment | | 4000 | | |
| DONATIONS | | 1000 | | |
| ARBITRATION | | 450 | | |
| POSTAGE | | 2000 | | |
| PHONE | | 300 | | |
| SUPPLIES | | 5000 | | |
| PROFESSIONAL FEE | | 1200 | | |
| AUDIT FEE | | 3000 | | |
| WEBPAGE/ Yahoo Service | | 980 | | |
| Organizing | | 5000 | | |
| Scholarship Lunch | | 3500 | | |
| AAA(Election) | | 3300 | | |
| TOTAL | | 184410 | | |
| TOTAL EXPENSES | | 398620 | | |
| INCOME AS OF 7/1/09 | | | | |
| DUES & FAIR SHARE | | 324006 | | |
| DIVIDENDS | | 100 | | |
| TOTAL | | 324106 | | |
| INCOME MINUS EXPE | | -74514 | | |
| Payroll Includes: | | | | |
| Officer's pay | 78500 | | | |
| Office Secretary's pay | 16380 | | | |
| Taxes | 21000 | | | |
| Paychex | 1300 | | | |
| Total Payroll | 117180 | | | |