

Budget Proposal for 2008-2009

AFT 1839	BUDGET	2008-2009			
NON-DISCRETIONARY EXPENSES			Payroll Includes:		
AFT PER CAPS		91000	Officer's pay		72000
CNJSCL PER CAPS		115000	Office Secretary's pay		15600
HCLC PER CAPS		800	Taxes		20000
			Paychex		1200
TOTAL		206800			
DISCRETIONARY EXPENSES					
PAYROLL		108800	Total Payroll		108800
SCHOL/PRIZES		5000			
TRAVEL		18000			
CATERING		15000			
PRINTING		3000			
GIFTS/Entertainment		1000			
DONATIONS		4000			
ARBITRATION		450			
POSTAGE		2500			
PHONE		520			
SUPPLIES		4500			
PROFESSIONAL FEE		1000			
AUDIT FEE		2500			
WEBPAGE		2000			
Organizing/Scholarship Lunch		5000			
TOTAL		173270			
TOTAL EXPENSES		380070			
INCOME AS OF 7/1/08					
DUES & FAIR SHARE		324006			
DIVIDENDS		100			
TOTAL		324106			
INCOME MINUS EXPE		-55964			