

# APEA/AFT FY 07 BUDGET

<b>INCOME</b>	
<b>DUES = \$44.80</b>	<b>FY 07</b>
<b>DUES INCOME</b>	<b>BUDGET</b>
St. of Alaska Supervisory Unit (SU) (Local 4900)	<b>901,018</b>
Misc. individual members dues	<b>4,151</b>
Agency fee Supervisory Unit (SU) (Local 4900)	<b>65,094</b>
Ak Housing Maint. & Custodial (AHMC) (Local 6082)	<b>31,293</b>
Fairbanks N. S. B. (Local 6125)	<b>137,536</b>
Juneau Education Support Staff (JESS) (Local 6096)	<b>135,093</b>
Kenai Bor. Employees Assoc. (KBEA) (Local 6140)	<b>108,416</b>
Ketchikan Gtwy. Bor. (KGB) (Local 6137)	<b>22,893</b>
City of Nome (CON) (Local 6141)	<b>22,982</b>
Totem (Local 6265)	<b>341,060</b>
Nome Jt. Utility (NJU) (Local 6138)	<b>4,883</b>
Petersburg Mun. Emp. Assoc (PMEA) (Local 6132)	<b>33,107</b>
Petersburg Dist. Supp. Personnel (PDSP) (6131)	<b>12,096</b>
Mat-Su Bor. Emp. Assoc.(MSBEA) (Local 6136)	<b>99,366</b>
Alaska Comm. College Fed. Of Teach.(ACCFT) (Local 2404)	<b>18,000</b>
United Academics (Local 4996)	<b>50,580</b>
UA Adjuncts (Local 6054)	<b>165,838</b>
Confidential Employees Assoc. (CEA) (Local 6133)	<b>104,989</b>
City of Bethel (COB) (Local 6055)	<b>47,398</b>
Juneau Alliance for the Mentally Ill (JAMI) (6134)	<b>8,960</b>
United Special Ed. System Emp. (USESE) (Local 4688)	<b>6,765</b>
Anchorage Council of Education (ACE) (Local 4425)	<b>191,565</b>
Valdez Federation of Teachers (VFT) (Local 3479)	<b>25,491</b>
Memb. @ large /APEA staff (8050)	<b>1,200</b>
Ak Higher Ed. Crafts & Trade Emp. (AHECTE) (Local 6070)	<b>135,072</b>
<b>TOTAL DUES INCOME:</b>	<b>2,674,846</b>

<b>OTHER INCOME</b>	<b>FY 07</b>
	<b>BUDGET</b>
Juneau Rental	<b>7,800</b>
Anchorage Rental - RPEA	<b>1,020</b>
Fairbanks Rental	<b>20,400</b>
Interest Income	<b>1,050</b>
Misc.	<b>5,653</b>
Reimb Legal Fees	<b>35,044</b>
Initiation Fees	<b>90,861</b>
AFT Per Cap /Misc. reimb.	<b>17,659</b>
Reimb. from LT for Staff Services	<b>9,139</b>
<b>TOTAL OTHER INCOME:</b>	<b>188,624</b>
<b>GRAND TOTAL INCOME:</b>	<b>2,863,469</b>

<b>EXPENSES:</b>	
<b>SALARIES &amp; BENEFITS</b>	<b>FY 07 BUDGET</b>
APEA staff salaries	980,942
Temporary Help	2,000
FICA - Employer @ 6.2% first \$90,000	59,580
Medicare- Employer @ 1.45%	14,224
FUTA - Employer .8% first \$7,000	896
ESD- Employer @1.3 % first \$28,700	6,016
Health, Life & VSP	199,672
Workers Comp. Ins.	17,453
Staff Retirement	140,730
Annual leave - Cashout	10,000
Legal Services Ben.	1,800
SAPO position	0
25% of Legal Trust Sal/Ben	19,718
<b>TOTAL SALARIES &amp; BENEFITS:</b>	<b>1,453,030</b>

<b>ADMINISTRATIVE EXPENSES</b>	
Telephone	39,875
Postage and Freight	16,985
Insurance Liability	1,500
Audit	13,021
Legal Fees	70,087
Supplies - Juneau	15,039
Supplies - Anchorage	11,020
Supplies - Fairbanks	5,529
Business Mgr. exp. acct	5,000
Agency Fee refund	2,100
Other Admin. exp.	4,921
<b>TOTAL ADMINISTRATIVE:</b>	<b>185,075</b>

<b>BUILDING EXPENSES</b>	
Juneau Prop. Tax	324
Fairbanks Prop. tax	3,562
Juneau Off. rent	68,900
Juneau Janitorial	4,410
Anchorage Office Rental	64,440
Fairbanks Utilities/Maintenance	12,491
Ins. Comp. Liability	8,597
<b>TOTAL BUILDING:</b>	<b>162,724</b>

<b>DP AND EQUIP. EXPENSES</b>	<b>FY 07 BUDGET</b>
Postage Equipment - Leases	6,208
Anchorage Xerox - leases	10,223
Fairbanks Xerox - lease	3,820
Maint. Agreement - Copiers	3,024
Repairs and Maintenance - Equipment	8,316
Excess copies	2,398
Equipment/Electronics & DP	15,000
<b>TOTAL DP &amp; EQUIPMENT:</b>	<b>48,989</b>

<b>COMMUNICATION EXP.</b>	
Membership Inv./Mobilization	15,000
Mailouts - Bylaws/Officers elect.	5,552
Public Employee/Forum	30,000
Retirees Chapter Expense	0
PR	0
<b>TOTAL COMMUNICATIONS:</b>	<b>50,552</b>

<b>GRIEVANCE &amp; ARB. EXP.</b>	
Travel - Staff	30,873
Employee Rep. Training	10,000
Staff training	7,400
Professional Arb. fees	21,805
Publications	3,000
Misc. griev. exp.	2,043
<b>TOTAL GRIEVANCE/ARBITRATION:</b>	<b>75,121</b>

<b>NEGOTIATION EXPENSES</b>	
Travel - Neg. Comm.	40,000
Travel - Neg. staff	10,000
Travel - L/M comm.	2,500
Publications	3,542
Printing Contracts	5,000
Misc. Neg. exp.	6,907
<b>TOTAL NEGOTIATIONS:</b>	<b>67,948</b>

<b>MEETING EXPENSES</b>	<b>FY 07 BUDGET</b>
Brd of Dir. Mtgs. (1 meeting)	24,000
Brd of Dir. Travel	6,289
Totem Spring Conference	49,935
Annual Caucus	53,000
Finance Comm.	1,656
ULI Summer Inst./indepth training	25,000
<b>TOTAL MEETINGS:</b>	<b>159,880</b>

<b>EPIC</b>	
EPIC DUES	63,704

<b>ORGANIZING EXPENSES</b>	
Organizing Expense	0
<b>TOTAL ORGANIZING:</b>	<b>0</b>

<b>AFFILIATION EXPENSES</b>	
AFT Nat. Per Cap	427,604
AFL/CIO State Per Cap	61,251
CLC - Per Cap	10,986
AAUP PER CAPS	13,543
AFT Convention -travel and pd (1 trvling)	5,000
Totem -AFT Liability Insurance	12,536
AFL-CIO travel meeting expense	14,981
AFT Travel/Meetings	41,635
<b>TOTAL AFFILIATION:</b>	<b>587,535</b>

<b>Reserve Fund</b>	
Reserves	8,913

<b>GRAND TOTAL EXPENSES:</b>	<b>2,863,469</b>
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