PROPOSED Phoenix Metro Area Local Budget - 2027

Revenue	
Dues:	$1,025,950.64
Interest and Investment Income:	TBD
AFL-CIO Refund	$5,997.48
Health Plan Rebate	$3,350.00
Retiree Dues	$3,511.68
American Tower Down Payment	$20,000.00
American Tower Rental Income:	$16,200.00
Total Revenues	**$1,075,009.80**

Expenses	
Salary: President:	$104,518.12
Salary: Vice President:	$99,675.29
Salary: Sec/Treasurer	$95,511.74
Salary: Clerk Craft Director	$4,800.00
Salary: Maint. Director	$4,800.00
Salary: MVS Craft Director	$4,800.00
Salary: Rep @ Large	$3,600.00
Salary: Dir of Ind Relations	$4,200.00
Salary: Editor	$2,640.00
Salary: Health Plan Director	$2,400.00
Salary: Human Relation Director	$2,400.00
Salary: Communications and Media	$2,400.00
Total Salary:	**$331,745.15**

Employer Costs	
Employer Costs: DCO Officers Fringe/Benefits	$90,000.00
Officer Contributions	($9,522.00)
Employer Costs Net	**$80,478.00**

Leave Without Pay	
LWOP: Clerk Craft Director	$6,000.00
LWOP: Maint. Craft Director	$7,500.00
LWOP: MVS	$6,000.00
LWOP: Rep at Large	$6,000.00
LWOP: Dir of Ind Relations	$7,500.00
LWOP: Arbitration	$2,000.00
LWOP: Appointees / Member Services	$2,000.00
LWOP: Audit Committee	$1,200.00
LWOP: Election Committee	$0.00
LWOP: Communications and Media	$620.00
LWOP: Editors	$320.00
LWOP: Health Plan	$2,000.00
LWOP: Human Relations Dir	$2,000.00
LWOP: General Fund/Lost Leave	$8,000.00
Local Negotiations	$0.00
LWOP: Stewards	$48,000.00
LWOP: Steward Training	$48,000.00

Total LWOP	**$147,140.00**

Office	
Office: Supplies	$32,102.88
Office: Telephone, Cells and Internet	$36,000.00
Office: Utilities and Contract Labor	$21,000.00
Office: Dues/Per Capita	$15,000.00
Office: Bulk Mail Permit / Postage	$13,000.00
Office: Other PR proc & Misc Labor / Comm Serv.	$3,000.00
Payroll Processing	$12,000.00
Labor Community Service/Charitable Donations	$0.00
Total Office	**$132,102.88**

Other Expenses	
Regional Conference	$25,000.00
President/Travel, Per Diem FT Conventions	$6,500.00
VP/Travel, Per Diem FT Conventions	$6,500.00
Sec. Tres./Travel, Per Diem FT Conventions	$6,500.00
Clerk Craft DIR/Travel, Per Diem PT Conventions	$6,500.00
Maint. Craft DIR/Travel, Per Diem PT Conventions	$6,500.00
MVS Craft DIR/Travel, Per Diem PT Conventions	$6,500.00
Rep @ Large/Travel, Per Diem PT Conventions	$6,500.00
D.I.R. /Travel, Per Diem PT Conventions	$6,500.00
HP DIR /Travel, Per Diem Conventions Appointed	$2,000.00
OWCP /Travel, Per Diem Conventions Appointed	$0.00
Travel, Per Diem Conventions, other Appointed	$2,500.00
Deaf/Hard of Hearing/Travel, Per Diem Conventions Appoin	$600.00
P.O.W.E.R/Travel, Per Diem Conventions Appointed	$8,000.00
Other/Travel, Per Diem Conventions Appointed	$0.00
National Convention	$0.00
All-Craft Convention	$60,000.00
Election	$0.00
Equipment Leasing	$16,860.00
Insurance/Workmans Comp	$12,441.19
Meeting Expenses and Interpreting/Food	$10,000.00
Mileage Reimbursement	$50,000.00
Newsletter/Heatwave/App	$17,000.00
Organizing	$6,000.00
Payroll Taxes (Employer Share)	$35,000.00
Professional Fees	$40,000.00
Promotions/Marketing/Member Appreciation/ Social Rec.	$30,000.00
Sadowski Scholarship	$3,000.00
Real Estate Taxes	$142.58
Repairs and Maintenance	$13,000.00
Total Other Expenses	**$383,543.77**

Total Expenses	**$1,075,009.80**
Total Revenue	**$1,075,009.80**
Difference	**$0.00**