

FSU FY17 Budget

**RECOMMENDED BY THE FSU EX COM ON 4/20/16;
APPROVED AT FSU ANNUAL MEETING 5/11/16**

Members Dues	\$177,580.00
	(712 FTE @ \$235 dues and 54 FTE @ \$190 age)
MTA Collections	\$475,616.00
	(Projected is at 712 FTE @ \$668 for dues rate)
Interest Income	\$500.00
MTA Local Support (FY16= 678 @ \$25; FY17= at 712 @	\$17,800.00
Other Income	\$0.00
<i>Total Income</i>	<u>\$671,496.00</u>

Salary - Membership Coordinator	\$60,000.00
Taxes	\$6,000.00
Health Insurance (family)	\$17,000.00
Employee Benefits	\$8,400.00
Salary - Administrative Assistant	\$20,150.33
Taxes	\$2,000.00
Health Insurance (individual)	\$0.00
Employee Benefits	\$2,821.05
Salary - Newsletter Editor	\$5,000.00
Taxes	\$750.00
Salary - Associate Newsletter Editor	\$0.00
Taxes	\$0.00
<i>Total employee cost</i>	<u>\$122,121.37</u>

Bank Service Charges	\$50.00
Officer Stipend	\$32,000.00
Taxes On Stipend	\$3,000.00
Equipment Purchases	\$500.00
Dues Correction	\$1,900.00
JCC portion	\$27,230.61
Meetings & Conventions	\$2,500.00
Misc.	\$100.00
MTA Payments	\$475,616.00
Non Bargaining Expenses	\$1,000.00
Office Supplies	\$500.00
Organizational Membership	\$550.00
Postage	\$2,500.00
Printing	\$1,000.00
Telephone	\$700.00
Travel & Entertainment	\$2,400.00
Website Maintenance	\$750.00
<i>Total Expenses</i>	<u>\$674,417.98</u>

Net Income/(Loss)

(\$2,921.98)

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