UAUO budget for 2018-19 approved by Representative Assembly May 22, 2018

The Summary:

	17-18 Budget	18-19 Budget
REVENUE		
Total Dues, Fair Share, misc revenue	\$1,341,270	\$653,573
EXPENSES		
REPRESENTATION & AFFILIATION		
AAUP National	\$204,000	\$109,943
AAUP CBC	\$32,640	\$17,000
AAUP Oregon	\$112,200	\$60,870
AFT National (Includes AFL-CIO National, paid by AFT)	\$183,600	\$86,142
AFT Oregon	\$295,800	\$147,547
TOTAL REPRESENTATION AND AFFILIATION	\$828,240	\$421,502
UAUO LOCAL EXPENSES		
Office (rent and supplies)	\$37,600	\$31,265
Union expenses (conferences, meetings, legal, mailings)	\$142,370	\$50,510
Staff (Executive Director, staff support, course buyouts)	\$278,000	\$305,033
TOTAL UAUO LOCAL EXPENSES	\$457,970	
TOTAL EXPENSES	\$1,286,210	\$808,310
REVENUE - EXPENSES	\$55,060	-\$154,737

The Details:

17-18 Budget 18-19 Budget

Dues	\$772,500	\$653,473
FS	\$566,500	\$0
FS objector refunds	-\$25,750	\$0
Interest Income	\$300	\$100
AFT office and office assistant	\$27,000	\$0
AFT web services	\$720	\$0
TOTAL REVENUE	\$1,341,270	\$653,573

AAUP CBC \$32,640 \$ AAUP Oregon \$112,200 \$ AFT National (Includes AFL-CIO National, paid by AFT) \$183,600 \$ AFT Oregon \$489,600 \$2 AFT Oregon Organizing Assistance -\$193,800 -\$1 TOTAL REPRESENTATION AND AFFILIATION \$828,240 \$4 OFFICE EXPENSES Building Cleaning Expense \$2,600 Property/Liability Insurance \$1,300	\$109,943 \$17,000 \$60,870 \$86,143 \$295,093 \$147,543 \$421,503
AAUP National \$204,000 \$10 AAUP CBC \$32,640 \$42,640	\$17,000 \$60,870 \$86,141 \$295,099 \$147,547 \$421,50
AAUP CBC AAUP Oregon AFT National (Includes AFL-CIO National, paid by AFT) AFT Oregon AFT Oregon	\$17,000 \$60,870 \$86,141 \$295,099 \$147,547 \$421,50
AAUP Oregon \$112,200 \$ AFT National (Includes AFL-CIO National, paid by AFT) \$183,600 \$ AFT Oregon \$489,600 \$2 AFT Oregon Organizing Assistance -\$193,800 -\$1 TOTAL REPRESENTATION AND AFFILIATION \$828,240 \$4 OFFICE EXPENSES Building Cleaning Expense \$2,600 Property/Liability Insurance \$1,300	\$60,870 \$86,142 \$295,099 \$147,54 \$421,50
AFT National (Includes AFL-CIO National, paid by AFT) \$183,600 \$2 AFT Oregon \$489,600 \$2 AFT Oregon Organizing Assistance -\$193,800 -\$1 TOTAL REPRESENTATION AND AFFILIATION \$828,240 \$4 OFFICE EXPENSES Building \$2,600 Cleaning Expense \$2,600 Property/Liability Insurance \$1,300	\$86,143 \$295,09 \$147,54 \$421,50
AFT Oregon \$489,600 \$2 AFT Oregon Organizing Assistance -\$193,800 -\$1 TOTAL REPRESENTATION AND AFFILIATION \$828,240 \$4 OFFICE EXPENSES Building \$2,600 Cleaning Expense \$2,600 Property/Liability Insurance \$1,300	\$147,54 \$ 421,50
AFT Oregon Organizing Assistance -\$193,800 -\$1 TOTAL REPRESENTATION AND AFFILIATION \$828,240 \$42 OFFICE EXPENSES Building Cleaning Expense \$2,600 Property/Liability Insurance \$1,300	\$147,54 \$ 421,50
TOTAL REPRESENTATION AND AFFILIATION \$828,240 \$4: OFFICE EXPENSES Building Cleaning Expense \$2,600 Property/Liability Insurance \$1,300	
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Property/Liability Insurance \$1,300	d' d'
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	\$1,20
	\$15,420
	\$1,020
	\$2,00
Subtotal \$19,100 \$:	\$19,64
Supplies	
Check Printing & Bank Fees \$50	\$2.
	\$5,000
Copies \$1,000	\$10
	\$1,000
	\$2,50
	\$1,00
	\$2,00
Subtotal \$18,500 \$:	\$11,62
TOTAL OFFICE EXPENSES \$37,600 \$3	404.06
UNION EXPENSES	\$31,26
UNION EXPENSES	\$31,26
	\$31,26
Convention and Conferences	
Convention and Conferences AAUP CBC Annual Meeting (voting meeting) \$12,500	\$3,000
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400	\$3,000
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700	\$3,000 \$0
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000	\$3,000 \$1 \$1
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000	\$3,000 \$(\$1,000
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0	\$3,000 \$1 \$1,000
Convention and Conferences AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000	\$3,000 \$1,000 \$1,000
Convention and ConferencesAAUP CBC Annual Meeting (voting meeting)\$12,500AAUP CBC Regional (education/training)\$1,400AAUP Governance Conference (not voting)\$2,700AAUP Summer Institute (not voting)\$4,000AAUP-OR Annual Meeting\$1,000AFT Higher Ed Conference\$0AFT National Convention\$2,000AFT NW Leadership Forum\$2,000	\$3,000 \$1 \$1 \$1,000 \$1 \$1
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500	\$3,000 \$1 \$1,000 \$ \$0 \$1,700
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000	\$3,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,500
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000	\$3,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,500 \$2,500
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$1,400 AAUP GBC Regional (education/training) \$2,700 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000	\$3,000 \$1,000 \$1,000 \$1,700 \$2,500 \$1,500
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$1,400 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000	\$3,000 \$1,000 \$1,000 \$1,000 \$1,000 \$2,500 \$2,500
Convention and ConferencesAAUP CBC Annual Meeting (voting meeting)\$12,500AAUP CBC Regional (education/training)\$1,400AAUP Governance Conference (not voting)\$2,700AAUP Summer Institute (not voting)\$4,000AAUP-OR Annual Meeting\$1,000AFT Higher Ed Conference\$0AFT National Convention\$2,000AFT NW Leadership Forum\$2,000AFT Winter School\$1,500AFT-OR Annual Convention\$6,000OR AFL-CIO Convention\$1,000Travel and Conference Expenses\$5,000	\$3,000 \$1,000 \$1,000 \$1,700 \$2,500 \$1,500
Convention and ConferencesAAUP CBC Annual Meeting (voting meeting)\$12,500AAUP CBC Regional (education/training)\$1,400AAUP Governance Conference (not voting)\$2,700AAUP Summer Institute (not voting)\$4,000AAUP-OR Annual Meeting\$1,000AFT Higher Ed Conference\$0AFT National Convention\$2,000AFT NW Leadership Forum\$2,000AFT Winter School\$1,500AFT-OR Annual Convention\$6,000OR AFL-CIO Convention\$1,000Travel and Conference Expenses\$5,000Union Operations\$39,100	\$3,000 \$1,000 \$1,000 \$1,700 \$2,500 \$1,500
Convention and ConferencesAAUP CBC Annual Meeting (voting meeting)\$12,500AAUP CBC Regional (education/training)\$1,400AAUP Governance Conference (not voting)\$2,700AAUP Summer Institute (not voting)\$4,000AAUP-OR Annual Meeting\$1,000AFT Higher Ed Conference\$0AFT National Convention\$2,000AFT NW Leadership Forum\$2,000AFT Winter School\$1,500AFT-OR Annual Convention\$6,000OR AFL-CIO Convention\$1,000Travel and Conference Expenses\$5,000Union Operations\$39,100Accounting Services (audit)\$11,500	\$3,000 \$1,000 \$1,000 \$1,700 \$2,500 \$1,500 \$8,700
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT WILL Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Union Operations \$39,100 Accounting Services (audit) \$11,500 Arbitration/Legal \$50,000	\$3,000 \$1,000 \$1,000 \$1,500 \$2,500 \$1,500 \$8,700
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$50,000 Union Operations \$39,100 Accounting Services (audit) \$11,500 Arbitration/Legal \$50,000	\$3,000 \$1,000 \$1,000 \$1,500 \$2,500 \$1,500 \$10,000 \$20,000
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Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Vinion Operations \$39,100 Accounting Services (audit) \$11,500 Arbitration/Legal \$50,000 Council Communications \$1,200 Elections Postage & Printing \$500 Executive Council Meetings \$2,500 Fidelity Insurance \$60	\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Union Operations \$39,100 Accounting Services (audit) \$11,500 Arbitration/Legal \$50,000 Council Communications \$1,200 Elections Postage & Printing \$500 Executive Council Meetings \$2,500 Fidelity Insurance \$60	\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500 \$500
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Vinion Operations \$39,100 Accounting Services (audit) \$11,500 Arbitration/Legal \$50,000 Council Communications \$1,200 Elections Postage & Printing \$500 Executive Council Meetings \$2,500 Fidelity Insurance \$60	\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500 \$60
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Union Operations \$5,000 Accounting Services (audit) \$11,500 \$ Arbitration/Legal \$50,000 \$ Council Communications \$1,200 \$ Elections Postage & Printing \$500 \$ Executive Council Meetings \$2,500 \$ Fidelity Insurance \$60 \$ General Membership Meetings \$6,600	\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500 \$66 \$3,000
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP GBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Union Operations \$39,100 Accounting Services (audit) \$11,500 \$ Arbitration/Legal \$50,000 \$ Council Communications \$1,200 \$ Elections Postage & Printing \$500 \$ Executive Council Meetings \$2,500 \$ Fidelity Insurance \$60 \$ General Membership Meetings \$6,600 Meetings, trainings, volunteer night \$7,000	\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500 \$66 \$3,000 \$250
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP GBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Union Operations \$39,100 Accounting Services (audit) \$11,500 \$ Arbitration/Legal \$50,000 \$ Council Communications \$1,200 \$ Elections Postage & Printing \$500 \$ Executive Council Meetings \$2,500 \$ Fidelity Insurance \$60 \$ General Membership Meetings \$6,600 Meetings, trainings, volunteer night \$7,000	\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500 \$66 \$3,000 \$500
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP GBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT NW Leadership Forum \$2,000 AFT Whiter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Union Operations \$39,100 Accounting Services (audit) \$11,500 \$ Arbitration/Legal \$50,000 \$ Council Communications \$1,200 \$ Executive Council Meetings \$500 \$ Executive Council Meetings \$6,600 \$ Fidelity Insurance \$60 \$ General Membership Meetings \$6,600 \$ Meetings, trainings, volunteer night \$7,000 <td>\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500 \$66 \$3,000 \$250 \$1,000</td>	\$3,000 \$1,000 \$1,000 \$2,500 \$1,500 \$1,000 \$20,000 \$1,000 \$500 \$66 \$3,000 \$250 \$1,000
Convention and Conferences \$12,500 AAUP CBC Annual Meeting (voting meeting) \$12,500 AAUP CBC Regional (education/training) \$1,400 AAUP Governance Conference (not voting) \$2,700 AAUP-Summer Institute (not voting) \$4,000 AAUP-OR Annual Meeting \$1,000 AFT Higher Ed Conference \$0 AFT National Convention \$2,000 AFT Winter School \$1,500 AFT-OR Annual Convention \$6,000 OR AFL-CIO Convention \$1,000 Travel and Conference Expenses \$5,000 Variet and Conference Expenses \$5,000 Union Operations \$39,100 Accounting Services (audit) \$11,500 Arbitration/Legal \$50,000 Council Communications \$1,200 Elections Postage & Printing \$500 Executive Council Meetings \$2,500 Fieldity Insurance \$60 General Membership Meetings \$6,600 Meetings, trainings, volunteer night \$7,000 Member Communications \$3,000 Oregon Corporation	\$3,000 \$1,000 \$2,500 \$1,000 \$2,500 \$1,000 \$20,000 \$50

	17-18 Budget	18-19 Budget
Socials & Celebrations	\$2,500	\$500
Subtotal	\$91,770	\$39,460
Bargaining Year Expenses		
Bargaining legal advice	\$5,000	\$0
Bargaining session expenses	\$3,000	\$350
Contributions/Donations	40.500	40.000
Discretionary	\$3,500	\$2,000
Political Contributions	\$0	\$0
TOTAL UNION EXPENSES	\$142,370	\$50,510
STAFF EXPENSES		
Executive Director		
Ed. & Development	\$1,000	\$0
Health Benefits	\$1,200	\$1,400
Parking	\$720	\$720
Retirement 401K payments	\$12,000	\$12,500
Wages	\$93,840	\$100,000
Organizer		
Ed. & Development	\$1,000	\$0
Health Benefits	\$7,500	\$12,000
Parking	\$720	\$720
Retirement 401K payments	\$7,500	\$8,750
Wages	\$60,500	\$70,000
Administrative Coordinator		
Ed. & Development	\$1,000	\$0
Health Benefits	\$10,000	\$11,797
Parking	\$720	\$720
Retirement 401K payments	\$6,700	\$7,150
Wages	\$53,000	\$57,200
Payroll/Employment Expenses		·
Payroll Taxes	\$19,000	\$20,500
Payroll Administration Expense	\$1,150	\$1,126
Workers' Comp. Insurance	\$450	\$450
TOTAL STAFF EXPENSES	\$278,000	\$305,033
TOTAL OVERALL EXPENSES	\$1,286,210	\$808,310
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NET POSITION REVENUE	\$1,341,270	\$653,573
EXPENSES	\$1,341,270	\$808,310
NET INCOME OR LOSS	\$1,286,210	
NET INCOME OR LUSS	\$55,060	-\$154,/3/

	17-18 Budget	18-19 Budget
FACULTY DEVELOPMENT (Separate budget based on agreements between UAUO and UO)		
Academic Affairs Collaboration		
TTF First Year Faculty	\$10,000	\$10,000
TTF Advanced Faculty	\$2,500	\$0
NTTF Development	\$10,000	\$0
TOTAL FACULTY DEVELOPMENT	\$22,500	\$10,000