

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

**The Summary:**

	17-18 Budget	18-19 Budget
<b>REVENUE</b>		
<b>Total Dues, Fair Share, misc revenue</b>	<b>\$1,341,270</b>	<b>\$653,573</b>
<b>EXPENSES</b>		
<b>REPRESENTATION &amp; AFFILIATION</b>		
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
<b>TOTAL REPRESENTATION AND AFFILIATION</b>	<b>\$828,240</b>	<b>\$421,502</b>
<b>UAUO LOCAL EXPENSES</b>		
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
<b>TOTAL UAUO LOCAL EXPENSES</b>	<b>\$457,970</b>	<b>\$386,808</b>
<b>TOTAL EXPENSES</b>	<b>\$1,286,210</b>	<b>\$808,310</b>
<b>REVENUE - EXPENSES</b>	<b>\$55,060</b>	<b>-\$154,737</b>

**The Details:**

	17-18 Budget	18-19 Budget
<i>Dues</i>	\$772,500	\$653,473
<i>FS</i>	\$566,500	\$0
<i>FS objector refunds</i>	-\$25,750	\$0
<i>Interest Income</i>	\$300	\$100
<i>AFT office and office assistant</i>	\$27,000	\$0
<i>AFT web services</i>	\$720	\$0
<b>TOTAL REVENUE</b>	<b>\$1,341,270</b>	<b>\$653,573</b>

<b>REPRESENTATION &amp; AFFILIATION</b>		
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	\$489,600	\$295,095
AFT Oregon Organizing Assistance	-\$193,800	-\$147,547
<b>TOTAL REPRESENTATION AND AFFILIATION</b>	<b>\$828,240</b>	<b>\$421,502</b>

<b>OFFICE EXPENSES</b>		
<b>Building</b>		
Cleaning Expense	\$2,600	\$0
Property/Liability Insurance	\$1,300	\$1,200
Rent	\$13,200	\$15,420
Utilities		\$1,020
Telephone/Internet	\$2,000	\$2,000
<b>Subtotal</b>	<b>\$19,100</b>	<b>\$19,640</b>
<b>Supplies</b>		
Check Printing & Bank Fees	\$50	\$25
Copier Lease Expense	\$5,450	\$5,000
Copies	\$1,000	\$100
Furniture, computers	\$2,000	\$1,000
Office Supplies	\$4,000	\$2,500
Postage/Shipping	\$3,000	\$1,000
Printing	\$3,000	\$2,000
<b>Subtotal</b>	<b>\$18,500</b>	<b>\$11,625</b>
<b>TOTAL OFFICE EXPENSES</b>	<b>\$37,600</b>	<b>\$31,265</b>

<b>UNION EXPENSES</b>		
<b>Convention and Conferences</b>		
AAUP CBC Annual Meeting (voting meeting)	\$12,500	\$3,000
AAUP CBC Regional (education/training)	\$1,400	\$0
AAUP Governance Conference (not voting)	\$2,700	\$0
AAUP Summer Institute (not voting)	\$4,000	\$0
AAUP-OR Annual Meeting	\$1,000	\$1,000
AFT Higher Ed Conference	\$0	\$0
AFT National Convention	\$2,000	\$0
AFT NW Leadership Forum	\$2,000	\$0
AFT Winter School	\$1,500	\$700
AFT-OR Annual Convention	\$6,000	\$2,500
OR AFL-CIO Convention	\$1,000	\$0
Travel and Conference Expenses	\$5,000	\$1,500
<b>Subtotal</b>	<b>\$39,100</b>	<b>\$8,700</b>
<b>Union Operations</b>		
Accounting Services (audit)	\$11,500	\$10,000
Arbitration/Legal	\$50,000	\$20,000
Council Communications	\$1,200	\$1,000
Elections Postage & Printing	\$500	\$500
Executive Council Meetings	\$2,500	\$500
Fidelity Insurance	\$60	\$60
General Membership Meetings	\$6,600	\$3,000
Meetings, trainings, volunteer night	\$7,000	\$500
Member Communications	\$360	\$250
Miscellaneous	\$3,000	\$1,000
Oregon Corporation Fee	\$50	\$50
Professional Services	\$1,500	\$500
Promotional & Recognition	\$3,000	\$1,000
Representative Assembly Meetings	\$2,000	\$600

	17-18 Budget	18-19 Budget
Socials & Celebrations	\$2,500	\$500
<b>Subtotal</b>	<b>\$91,770</b>	<b>\$39,460</b>
<b>Bargaining Year Expenses</b>		
Bargaining legal advice	\$5,000	\$0
Bargaining session expenses	\$3,000	\$350
<b>Contributions/Donations</b>		
Discretionary	\$3,500	\$2,000
Political Contributions	\$0	\$0
<b>TOTAL UNION EXPENSES</b>	<b>\$142,370</b>	<b>\$50,510</b>

<b>STAFF EXPENSES</b>		
<b>Executive Director</b>		
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
<b>Organizer</b>		
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
<b>Administrative Coordinator</b>		
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
<b>Payroll/Employment Expenses</b>		
Payroll Taxes	\$19,000	\$20,500
Payroll Administration Expense	\$1,150	\$1,126
Workers' Comp. Insurance	\$450	\$450
<b>TOTAL STAFF EXPENSES</b>	<b>\$278,000</b>	<b>\$305,033</b>

<b>TOTAL OVERALL EXPENSES</b>	<b>\$1,286,210</b>	<b>\$808,310</b>
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<b>NET POSITION</b>		
REVENUE	\$1,341,270	\$653,573
EXPENSES	\$1,286,210	\$808,310
NET INCOME OR LOSS	\$55,060	-\$154,737

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