

UAUO budget for 2025-26

25-26 budget was Rep. Assem. approved May 14, 2025

The Summary:

	24-25 Budget	25-26 Budget
Total dues, grants, & misc. revenue	\$980,658	\$1,107,971
REPRESENTATION & AFFILIATION		
AAUP National	\$160,000	\$176,850
AAUP Oregon	\$75,600	\$87,161
AFT National (Includes AFL-CIO National, paid by AFT)	\$126,000	\$136,492
AFT Oregon	\$241,500	\$278,431
TOTAL REPRESENTATION AND AFFILIATION	\$603,100	\$678,934
UAUO LOCAL EXPENSES		
Office (rent and supplies)	\$44,022	\$43,903
Union expenses (conferences, meetings, legal, mailings)	\$93,468	\$48,590
Staff (Executive Director, staff support, course buyouts)	\$325,750	\$427,085
TOTAL UAUO LOCAL EXPENSES	\$463,240	\$519,578
TOTAL EXPENSES	\$1,066,340	\$1,198,512
REVENUE - EXPENSES	-\$85,682	-\$90,540

The Details:

	24-25 Budget	25-26 Budget
--	--------------	--------------

REVENUE		
Dues	\$930,608	\$1,072,921
AAUP Grant Income	\$0	\$10,000
Bank Income	\$50	\$50
Investment Earnings	\$50,000	\$25,000
TOTAL REVENUE	\$980,658	\$1,107,971

EXPENSES		
REPRESENTATION & AFFILIATION		
AAUP National	\$160,000	\$176,850
AAUP Oregon	\$75,600	\$87,161
AFT National (Includes AFL-CIO National, paid by AFT)	\$126,000	\$136,492
AFT Oregon	\$241,500	\$278,431
TOTAL REPRESENTATION AND AFFILIATION	\$603,100	\$678,934

<i>Building</i>		
Cleaning Expense	\$3,300	\$3,962
Property/Liability Insurance	\$450	\$488
Rent	\$26,957	\$27,766
Utilities	\$840	\$882
Maintenance/repairs	\$0	\$500
Telephone/Internet	\$1,600	\$1,680
Subtotal	\$33,147	\$35,278

<i>Supplies</i>		
Check Printing & Bank Fees	\$0	\$0
Copier Lease Expense	\$2,875	\$2,875
Copies	\$0	\$250
Furniture, computers	\$500	\$500
Office Supplies/postage/subscriptions	\$2,000	\$2,000
One-time construction costs	\$5,000	\$2,500
One-time furniture costs	\$0	\$0
Printing	\$500	\$500
Subtotal	\$10,875	\$8,625
TOTAL OFFICE EXPENSES	\$44,022	\$43,903

<i>Convention and Conferences</i>		
AAUP Annual Meeting (voting meeting)	\$0	\$0
AAUP Summer Institute (not voting)	\$4,000	\$2,000
AAUP-OR Annual Meeting	\$300	\$300
AFT Higher Ed Conference	\$0	\$0
AFT National Convention	\$0	\$0
AFT NW Leadership Forum	\$0	\$0
AFT-Oregon Winter School	\$500	\$500
AFT-OR Biennial Convention (next in 2027)	\$4,000	\$0
LERC Summer School	\$1,000	\$500
Labor Law and Labor Arbitration Conference	\$8,000	\$4,000
OR AFL-CIO Convention	\$300	\$300

Travel and Conference Expenses	\$2,000	\$1,000
Subtotal	\$20,100	\$8,600
<i>Union Operations</i>		
Accounting Services (audit)	\$11,000	\$8,250
Arbitration/Legal	\$30,000	\$15,000
Council Communications	\$3,600	\$3,600
Executive Council Meetings	\$1,250	\$1,250
General Membership Meetings	\$4,500	\$4,500
Meetings, trainings, volunteer night	\$1,250	\$1,000
Member Communications	\$468	\$585
Miscellaneous	\$0	\$0
Oregon Corporation Fee	\$50	\$50
Professional Services	\$0	\$0
Promotional & Recognition	\$1,000	\$1,000
Representative Assembly Meetings	\$900	\$675
Socials & Celebrations (cauci, picnic)	\$3,850	\$3,080
Subtotal	\$57,868	\$38,990
Bargaining Year Expenses		
Bargaining legal advice	\$10,000	\$0
Bargaining session expenses	\$5,000	\$0
Contributions/Donations		
Discretionary, cohosting	\$500	\$1,000
Political Contributions	\$0	\$0

TOTAL UNION EXPENSES	\$93,468	\$48,590

STAFF EXPENSES		
Contracts Director		
Ed. & Development	\$0	\$2,000
Health Benefits	\$0	\$0
Parking	\$0	\$0
Retirement 401K payments	\$6,026	\$12,124
Wages	\$48,204	\$96,990
Organizing Director		
Ed. & Development	\$0	\$5,000
Health Benefits	\$19,134	\$26,238
Parking	\$0	\$0
Retirement 401K payments	\$12,051	\$12,124
Wages	\$96,408	\$96,990
Operations Director		
Ed. & Development	\$0	\$0
Health Benefits	\$12,051	\$24,428
Parking	\$0	\$0
Retirement 401K payments	\$12,051	\$16,525
Wages	\$96,408	\$105,808
Payroll/Employment Expenses		

Payroll Taxes	\$ 21,691.80	\$26,981
Payroll Administration Expense	\$1,476	\$1,476
Workers' Comp. Insurance	\$250	\$400
TOTAL STAFF EXPENSES	\$325,750	\$427,085

TOTAL OVERALL EXPENSES	\$1,066,340	\$1,198,512
-------------------------------	--------------------	--------------------

NET POSITION	24-25 Budget	25-26 Budget
REVENUE	\$980,658	\$1,107,971
EXPENSES	\$1,066,340	\$1,198,512
NET INCOME OR LOSS	-\$85,682	-\$90,540