

UAUO budget for 2019-20
 approved by Representative Assembly May 15, 2019

The Summary:

	18-19 Budget	19-20 Budget
REVENUE		
Total Dues, Fair Share, misc revenue	\$653,573	\$875,611
EXPENSES		
REPRESENTATION & AFFILIATION		
AAUP National	\$109,943	\$150,000
AAUP CBC	\$17,000	\$0
AAUP Oregon	\$60,870	\$70,000
AFT National (Includes AFL-CIO National, paid by AFT)	\$86,142	\$125,000
AFT Oregon	\$147,547	\$212,500
TOTAL REPRESENTATION AND AFFILIATION	\$421,502	\$557,500
UAUO LOCAL EXPENSES		
Office (rent and supplies)	\$31,265	\$32,490
Union expenses (conferences, meetings, legal, mailings)	\$50,510	\$47,360
Staff (Executive Director, staff support, course buyouts)	\$305,033	\$297,489
TOTAL UAUO LOCAL EXPENSES	\$386,808	\$377,339
TOTAL EXPENSES	\$808,310	\$934,839
REVENUE - EXPENSES	-\$154,737	-\$59,228

The Details:

	18-19 Budget	19-20 Budget
<i>Dues</i>	\$653,473	\$849,511
<i>Interest Income</i>	\$100	\$100
<i>AFT office and office assistant</i>	\$0	\$6,000
<i>AFT services</i>	\$0	\$20,000
TOTAL REVENUE	\$653,573	\$875,611

REPRESENTATION & AFFILIATION		
AAUP National	\$109,943	\$150,000
AAUP Oregon	\$60,870	\$70,000
AFT National (Includes AFL-CIO National, paid by AFT)	\$86,142	\$125,000
AFT Oregon	\$295,095	\$425,000
AFT Oregon Organizing Assistance	-\$147,547	-\$212,500
TOTAL REPRESENTATION AND AFFILIATION	\$421,502	\$557,500

OFFICE EXPENSES		
Building		
Cleaning Expense	\$0	\$3,000
Property/Liability Insurance	\$1,200	\$1,000
Rent	\$15,420	\$16,620
Utilities	\$1,020	\$1,080
Telephone/Internet	\$2,000	\$2,040
Subtotal	\$19,640	\$23,740
Supplies		
Check Printing & Bank Fees	\$25	\$0
Copier Lease Expense	\$5,000	\$5,000
Copies	\$100	\$500
Furniture, computers	\$1,000	\$1,000
Office Supplies	\$2,500	\$2,000
Postage/Shipping	\$1,000	\$0
Printing	\$2,000	\$250
Subtotal	\$11,625	\$8,750
TOTAL OFFICE EXPENSES	\$31,265	\$32,490

UNION EXPENSES		
Convention and Conferences		
AAUP Annual Meeting (voting meeting)	\$3,000	\$0
AAUP Summer Institute (not voting)	\$0	\$3,000
AAUP-OR Annual Meeting	\$1,000	\$500
AFT Higher Ed Conference	\$0	\$0
AFT National Convention	\$0	\$1,000
AFT NW Leadership Forum	\$0	\$0
AFT-Oregon Winter School	\$700	\$700
AFT-OR Biennial Convention (next in 2021)	\$2,500	\$0
LERC Summer School		\$1,000
OR AFL-CIO Convention	\$0	\$0
Travel and Conference Expenses	\$1,500	\$1,500
Subtotal	\$8,700	\$7,700
Union Operations		
Accounting Services (audit)	\$10,000	\$6,000
Arbitration/Legal	\$20,000	\$20,000
Council Communications	\$1,000	\$1,000
Elections Postage & Printing	\$500	\$0
Executive Council Meetings	\$500	\$300
Fidelity Insurance	\$60	\$60
General Membership Meetings	\$3,000	\$3,000
Meetings, trainings, volunteer night	\$500	\$1,750
Member Communications	\$250	\$400
Miscellaneous	\$1,000	\$0
Oregon Corporation Fee	\$50	\$50
Professional Services	\$500	\$250
Promotional & Recognition	\$1,000	\$250
Representative Assembly Meetings	\$600	\$1,000
Socials & Celebrations	\$500	\$2,600
Subtotal	\$39,460	\$36,660
Bargaining Year Expenses		
Bargaining legal advice	\$0	\$1,000
Bargaining session expenses	\$350	\$1,000
Contributions/Donations		
Discretionary	\$2,000	\$1,000
Political Contributions	\$0	\$0

	18-19 Budget	19-20 Budget
TOTAL UNION EXPENSES	\$50,510	\$47,360

STAFF EXPENSES		
Executive Director		
Ed. & Development	\$0	\$0
Health Benefits	\$1,400	\$1,200
Parking	\$720	\$720
Retirement 401K payments	\$12,500	\$12,820
Wages	\$100,000	\$102,558
Organizer		
Ed. & Development	\$0	\$0
Health Benefits	\$12,000	\$7,860
Parking	\$720	\$720
Retirement 401K payments	\$8,750	\$8,168
Wages	\$70,000	\$65,341
Administrative Coordinator		
Ed. & Development	\$0	\$0
Health Benefits	\$11,797	\$14,112
Parking	\$720	\$720
Retirement 401K payments	\$7,150	\$7,357
Wages	\$57,200	\$58,854
Payroll/Employment Expenses		
Payroll Taxes	\$20,500	\$15,111
Payroll Administration Expense	\$1,126	\$1,500
Workers' Comp. Insurance	\$450	\$450
TOTAL STAFF EXPENSES	\$305,033	\$297,489

TOTAL OVERALL EXPENSES	\$808,310	\$934,839
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NET POSITION		
REVENUE	\$653,573	\$875,611
EXPENSES	\$808,310	\$934,839
NET INCOME OR LOSS	-\$154,737	-\$59,228

	18-19 Budget	19-20 Budget
FACULTY DEVELOPMENT (Separate budget based on agreements between UA and UO)		
<i>Office of the Provost Collaboration</i>		
New Faculty Success Program	\$10,000	\$10,000
TOTAL FACULTY DEVELOPMENT	\$10,000	\$10,000