

PROFESSIONAL STAFF CONGRESS

APPROVED BUDGET 2007 - 2008

	2006/07	2006/07	2006/07	2007/08
	Budgeted	Actual	Variance Favorable (Unfavorable)	Budgeted
EXPENDITURES				
1. Dues to Affiliates:				
22. NYSUT	3,628,000	3,752,000	(124,000)	4,085,000
23. AFT	2,061,000	2,080,000	(19,000)	2,301,000
24. AAUP & CBC	187,000	188,000	(1,000)	201,000
25. MLC	16,000	16,000	-	17,000
26. Other Membership Dues	5,000	3,000	2,000	5,000
Total Dues to Affiliates	5,897,000	6,039,000	(142,000)	6,609,000
2. Union Operations:				
27. Rent & Electricity	729,000	608,000	121,000	794,000
28. Postage & Delivery	65,000	82,000	(17,000)	90,000
29. Computer Services	110,000	97,000	13,000	110,000
30. Office Supplies & Printing	45,000	56,000	(11,000)	60,000
31. Telephone	30,000	30,000	-	35,000
32. Machine Rental/Leasing	63,000	68,000	(5,000)	60,000
33. Machine Maintenance	6,000	16,000	(10,000)	20,000
34. Accounting & Auditing	29,000	24,000	5,000	30,000
35. Dues, Fees Refunds	40,000	45,000	(5,000)	45,000
36. Library/Educational Materials	6,000	4,000	2,000	6,000
37. Insurance & Bonds	30,000	27,000	3,000	30,000
38. Elections	20,000	25,000	(5,000)	30,000
Total Union Operations	1,173,000	1,082,000	91,000	1,310,000
3. Personnel & Related:				
39. Salaries - Professional Staff	1,403,000	1,253,000	150,000	1,605,000
40. Salaries - Support Staff	474,000	466,000	8,000	558,000
41. Fringe Benefits	671,000	663,000	8,000	759,000
42. Separation Accrual-Personnel	15,000	15,000	-	15,000
43. Payroll Taxes	155,000	142,000	13,000	173,000
44. Reassigned Time & Stipends	595,000	551,000	44,000	621,000
45. Temps	20,000	29,000	(9,000)	35,000
Total Personnel & Related	3,333,000	3,119,000	214,000	3,766,000
4. Mobilization & Outreach:				
46. Community Relations-tkts;ads	35,000	17,000	18,000	25,000
47. Clarion	180,000	167,000	13,000	202,000
48. Chapter Budgets	75,000	59,000	16,000	75,000
49. Conferences & Meetings	125,000	160,000	(35,000)	180,000
50. Belle Zeller Professorship	5,000	5,000	-	5,000
51. Organizing	25,000	21,000	4,000	25,000
52. Cultural Activities - LGTM	10,000	11,000	(1,000)	10,000
53. Consultants	50,000	59,000	(9,000)	65,000
54. Contract Campaign	50,000	25,000	25,000	150,000
55. CUNY Budget Campaign	70,000	246,000	(176,000)	100,000
56. Research Project	10,000	-	10,000	10,000
57. Committees	40,000	10,000	30,000	40,000
58. Health & Safety Activities	30,000	21,000	9,000	30,000
Total Mobilization & outreach	705,000	801,000	(96,000)	917,000
5. Contract Enforcement & Related Costs:				
59. Grievance, Arbitration & Legal Services	55,000	55,000	-	60,000
60. Legal Consultants	130,000	177,000	(47,000)	175,000
Total Contract Enforcement & Related Costs	185,000	232,000	(47,000)	235,000
6. Other:				
61. Contingencies	15,000	7,000	8,000	15,000
TOTAL EXPENDITURES	11,308,000	11,280,000	28,000	12,852,000
TOTAL INCOME	11,308,000	11,854,000	546,000	12,602,000
Sub-Total (Deficit) Surplus	(0)	574,000	574,000	(250,000)