

**PROFESSIONAL STAFF CONGRESS
APPROVED BUDGET 2008 - 2009**

	2007/08 Budgeted	2007/08 Actual	2007/08 Variance Favorable (Unfavorable)	2008/09 Budgeted
INCOME:				
Dues and Fees:				
1. Retirees and Associates	170,000	179,000	9,000	178,000
2. Sr. & Comm.Coll.Dues.Fees	9,905,000	9,966,000	61,000	10,835,000
2(a) Retro Increase	280,000	280,000	-	-
3. EOC's & Research Foundation	90,000	117,000	27,000	120,000
Total Dues and Fees	10,445,000	10,542,000	97,000	11,133,000
NYSUT Reimbursements:				
4. Metro Funding	1,200,000	1,199,000	(1,000)	1,316,000
5. NYC Admin. P/R Fees	12,000	7,000	(5,000)	12,000
6. AAUP & CBC Conf. & DA Mtgs.	10,000	15,000	5,000	10,000
7. Legislative Representation	15,000	14,000	(1,000)	15,000
8. Safety & Health Costs	15,000	15,000	-	15,000
9. Teachers Retirement Council	20,000	20,000	-	21,000
10. Grievance Training	18,000	15,000	(3,000)	18,000
11. Arbitration Filing Fees	6,000	7,000	1,000	6,000
12. Organizing	100,000	108,000	8,000	100,000
13. AAUP Dues	65,000	55,000	(10,000)	65,000
14. Annual Per Capita + Controller's Adjustment	50,000	60,000	10,000	70,000
15. Agency Fee Refund	6,000	4,000	(2,000)	5,000
16. TV Ads	33,000	83,000	50,000	25,000
Total NYSUT Reimbursements	1,550,000	1,603,000	53,000	1,678,000
AFT Reimbursements:				
17. AFT-Reimb. on AAUP dues	59,000	48,000	(11,000)	59,000
18. AFT-Organizing	100,000	108,000	8,000	100,000
Total AFT Reimbursements	159,000	156,000	(3,000)	159,000
Other Income:				
19. Investment Income	260,000	256,000	(4,000)	214,000
19a. Unrealized Gains/ (Losses)	-	(98,000)	(98,000)	-
20. Rental Income - Welfare Fund	163,000	163,000	-	163,000
21. Other Services - Welfare Fund	25,000	28,000	3,000	21,000
Total Other Income	448,000	349,000	(99,000)	398,000
TOTAL INCOME	12,602,000	12,650,000	48,000	13,368,000