

Local 45 Budget Proposal			
	2021	2021	2022
	budget	actual to date	proposed
AFM per capita	\$21,000.00	\$20,493.00	\$28,100.00
PA AFL-CIO	\$270.00	\$270.00	\$330.00
Union Stewards	\$375.00	\$375.00	\$375.00
AFM work dues	\$0.00	\$202.78	\$1,375.00
Mayor's breakfast	\$75.00	\$0.00	\$75.00
NYC trip	\$125.00	\$0.00	\$125.00
President Salary	\$2,880.00	\$2,880.00	\$2,880.00
Sec/Treas Salary	\$4,860.00	\$4,860.00	\$4,860.00
Bus Agent Salary	\$2,220.00	\$2,220.00	\$2,220.00
Asst. Bus Salary	\$1,500.00	\$1,500.00	\$1,500.00
AFM Pension	\$1,368.00	\$1,368.00	\$1,368.00
Payroll tax	\$1,140.00	\$1,140.00	\$1,140.00
Directors' Fees	\$2,400.00	\$2,400.00	\$2,400.00
Rent	\$3,600.00	\$3,600.00	\$3,600.00
Phone	\$480.00	\$319.12	\$525.00
Office supplies	\$600.00	\$1,045.00	\$700.00
postage	\$800.00	\$440.00	\$800.00
printing costs	\$1,000.00	\$500.00	\$1,500.00
website	\$100.00	\$75.00	\$75.00
advertising	\$100.00	\$0.00	\$100.00
accounting fees	\$2,160.00	\$2,160.00	\$2,160.00
legal fees	\$1,200.00	\$1,200.00	\$1,200.00
confer/conventions	\$3,000.00	\$0.00	\$3,000.00
ROPA conference	\$1,500.00	\$0.00	\$1,500.00
insurance - local	\$300.00	\$300.00	\$300.00
Scholarship General	\$500.00	\$1,500.00	\$750.00
Scholarship Stepulis	\$500.00	\$0.00	\$500.00
	\$54,053.00	\$48,847.90	\$63,458.00

The 4th quarter per capita has not been paid yet. It will be approx \$7500.

The 2022 budget has a large deficit. We plan to use the COVID grant funds we received from Lehigh County to make up the difference.

We also hope to receive more work dues than is budgeted.

The 2021 projected budget was based on 250 regular members and 90 life members. We have surpassed that level of membership.

Local 45 Projected Income

	2021	2022
Dues - reg. 250/350	\$26,250.00	\$36,750.00
Dues - life. 90/100	\$5,715.00	\$6,350.00
	\$31,965.00	\$43,100.00
Reinstatement Fees		\$200.00
Work dues	\$5,000.00	\$12,000.00
Scholarship donations	\$200.00	\$500.00
Interest	\$50.00	\$50.00
Total Income	\$37,215.00	\$55,850.00