

Revenue		2020 Original Budget Approved	2020 Updated Post-COVID Budget Approved	Notes
PSU-AAUP		\$ 130,000	\$ 130,000	
UAUO		\$ 70,000	\$ 70,000	
GEU		\$ 3,000	\$ 3,000	
UAOSU		\$ 35,000	\$ 33,000	UAOSU dues beginning on July 1 with 43% membership
Other		\$ -	\$ 4,622.00	Conference development grant from AAUP
Total Annual Income		\$ 238,000	\$ 240,622	
Expenses		2020 Original Budget Approved	2020 Updated Post-COVID Budget Approved	Notes
Staff				
Executive Director	Salary	\$ 85,530	\$ 85,530	
	Payroll Taxes	\$ 7,360	\$ 7,360	
	Health Insurance	\$ 6,480	\$ 6,480	
	Mileage	\$ 3,000	\$ 500	Reduced to reflect restricted travel through end of budget year.
	Other Travel	\$ 2,500	\$ 200	Reduced to reflect restricted travel through end of budget year.
Organizer	Salary	\$ 57,766	\$ 57,766	
	Payroll Taxes	\$ 4,985	\$ 4,985	
	Health Insurance	\$ 6,480	\$ 6,480	
	Mileage	\$ 2,500	\$ 1,000	Reduced to reflect restricted travel through end of budget year.
	Other Travel	\$ 2,000	\$ 1,000	Reduced to reflect restricted travel through end of budget year.
Contract Lobbyist		\$ 39,960	\$ 39,960	
Program Expenses				
Annual Conference		\$ 2,500	\$ -	Annual Conference held online-no meal, room, or travel costs.
EC Meetings & Meals		\$ 1,200	\$ 193	Three of four EC meetings held online-no meal, room, or travel costs.
EC Meeting Travel Expenses		\$ 500	\$ 68	Reduced to reflect restricted travel through end of budget year.
Communications/PR		\$ 2,500	\$ 2,500	
Printing, Postage, & Supplies		\$ 500	\$ 500	
Contributions		\$ 250	\$ 250	
Scholarships		\$ 5,000	\$ -	Summer Institute and AAUP Conference canceled/removed remote. No need for scholarships.
Contract Services	Administrative	\$ 500	\$ 500	
	Legal	\$ 500	\$ 500	
Special Events		\$ 2,500	\$ -	
Strategic Priorities		\$ 3,000	\$ 7,200	Budget line increased to provide a \$2400/term grant to GEU for Spring, Summer, and Fall Tern
Officer Expenses				
President		\$ 2,500	\$ 500	Reduced to reflect restricted travel through end of budget year.
VP Academic Freedom		\$ 250	\$ 125	Reduced to reflect restricted travel through end of budget year.
VP Political Action		\$ 500	\$ 250	Reduced to reflect restricted travel through end of budget year.
VP Communications		\$ 250	\$ 125	Reduced to reflect restricted travel through end of budget year.
VP Membership & Organizing		\$ 500	\$ 250	Reduced to reflect restricted travel through end of budget year.
Administrative Expenses				
Audit		\$ 11,000	\$ 11,000	
Election Expenses		\$ 350	\$ 231	Lowered to reflect experienced election costs.
Bank Fees		\$ 50	\$ 50	
Rent & Utilities		\$ 5,150	\$ 5,150	
Insurance		\$ 3,200	\$ 3,200	
OR Business Registry		\$ 50	\$ 50	
Total Annual Expenses		\$ 261,311	\$ 243,902	
Net Income		\$ (23,311)	\$ (3,280)	

Note: The AAUP-Oregon Executive Committee has approved deficit budgets since 2018, with the knowledge that limited reserve spending would sustain the organization until UAOSU came on line as a dues paying chapter.

Note: The AAUP-Oregon Executive Committee considered potential revenue losses resulting from reduced bargaining unit jobs and/or salaries. These have not been incorporated into this budget but will be revisited in future Executive Committee meetings. The expectation is that budget savings from limited travel and in-person meeting costs will offset any potential revenue