

Revenue		2024 Proposed	Notes
PSU-AAUP		\$ 75,000	Revised due to new AAUP/AFT affiliation dues rates.
UAUO		\$ 70,000	
GEU		\$ 2,500	Revised based on 2023 revenue.
UAOSU		\$ 60,000	
OT-AAUP		\$ 2,500.00	Revised based on 2023 revenue.
Other		\$ 5,000.00	Potential Conference Development Grant (\$5000)
Total Annual Income		\$ 215,000	
Expenses		2024 Proposed	Notes
Staff			
Executive Director	Salary	\$ 81,000.00	
	Payroll Taxes	\$ 6,764.05	Subject to Tax Code Changes.
	Health Insurance	\$ 9,500	MODA Renewal
	Retirement Contribution	\$ 10,125	IRA contribution (12.5%)
	One Time Retirement Contribution		One Time Expense for MB Retirement - No longer relevant
	Mileage	\$ 3,000	Anticipating return to regular travel
	Other Travel	\$ 2,000	Anticipating return to regular travel
Contract Lobbyist		\$ 45,000	
Program Expenses			
	Annual Conference	\$ 3,000	
	EC Meetings & Meals	\$ -	Moved to strategic priorities
	EC Meeting Travel Expenses	\$ -	Moved to strategic priorities
	Communications/PR	\$ 1,500	Mailchimp Expenses/Hosting/Zoom
	Printing, Postage, & Supplies	\$ 500	No Change
	Contributions	\$ 250	Donations to labor education and similar funds
	Scholarships	\$ 5,000	Summer Institute, LERC, etc.
	Contract Services	\$ -	Position no longer exists. Duties assumed by Executive Director
	Legal	\$ 500	
	Strategic Priorities	\$ 5,000	
	GEU Grant	\$ -	Offloaded to 2023 AAUP National State Conference Mobilization grant
	National Payback	\$ 7,500	UAOSU Campaign costs. Only for 2022 (\$3750 in 2023, 2024). Has not previously been sought by National.
	Local Aid Funds	\$ 40,000	
Special Events		\$ 1,250	Speakers, Travel, Promotion, etc.
Officer Expenses			
	President	\$ -	Eliminated and Moved to Strategic Priorities
	VP Academic Freedom	\$ -	Eliminated and Moved to Strategic Priorities
	VP Political Action	\$ -	Eliminated and Moved to Strategic Priorities
	VP Communications	\$ -	Eliminated and Moved to Strategic Priorities
	VP Membership & Organizing	\$ -	Eliminated and Moved to Strategic Priorities
Administrative Expenses			
	Audit & Tax Preparation	\$ 10,000	Review and 990 filing
	Election Expenses	\$ 400	Election Runner expenses for 1 annual election
	Bank Fees	\$ 50	Record requests and other fees
	Rent & Utilities	\$ 1,800	\$450/quarter to sublet space from UAOSU
	Insurance	\$ 4,000	Budgeted for a cushion on Liability and Labor Bond
	OR Business Registry	\$ 50	Standard renewal Fee
Total Annual Expenses		\$ 238,189	
Net Income		\$ (23,189)	