

	Local 375 Budget Items	2009 Actual	2009 Budget	2010 Budget	Notes	
	01. Office Operating Costs	321,766	309,050	316,000		
601	Office Equipment Rentals	8,810	8,000	9,000		
602	Postage	29,434	28,000	30,000		
603	Telephone	20,664	16,000	20,000		
604	Stationary & Office Supplies	8,773	13,000	9,000		
606	Printing	1,423	3,500	1,500		
607	Messenger Service	477	1,000	500		
608	Office Maintenance/Repairs/Upkeep	7,064	3,000	3,000		
612	Rent	171,644	158,000	161,500		
671	Officers Travel	64,806	65,000	65,000		
672	Bank Fees	528	50	500		
681	Office Temporary Service	0	500	500		
710	Insurance / Bond	5,557	8,000	6,000		
140-42	Office Furn. & Equipment Upgrade	2,587	5,000	9,500		
	02. Personnel Costs	1,286,031	1,279,841	1,394,296		
618	Salaries & Office Staff Wages	770,147	771,178	841,539		105,050
	Leave Time Cash-Outs	0	0	40,461	Vacation & Sick leave (G.Lawrence and M. Keller)	
620	Benefits & Taxes	270,907	261,363	271,996		7,501
622	Outside Services [ADP]	11,693	11,000	11,000		
623	Lost Time	1,810	2,000	2,000		
654	Chapter Presidents	47,156	49,500	49,500		
655	Technical Support Staff	9,508	10,000	3,000		-7,000
656	Delegates to DC 37	13,199	13,200	13,200		
658	Delegates to Central Labor Council	9,611	9,600	9,600		
670	Officers & Chairs	152,000	152,000	152,000		
	03. Public Relations	9,398	11,000	9,000		
624	Newsletter	776	3,000	2,000		
625	Promotional Items	6,106	5,000	4,000		
626	Good & Welfare	2,516	3,000	3,000		
	04. Conferences/Seminars/Hearings	66,355	69,700	80,500		
630	AFSCME Conferences	0	0	45,000	Includes 20,000 for Lost Time	-11,000
631	Local 375 Conference	8,780	6,000	2,000		
633	AFL-CIO (State Conference)	6,919	5,000	1,000	New Wave & Legislative Conference in Chicago & Washington [DC] respectively, Michele, David, Ahmad, Claude, Steve C., & Jon	-3,000
641	APALA	4,796	6,000	1,000		-2,000
649	N.E. Reg. Sum. Inst. /CLUW	8,514	6,700	7,000		
811	Educational Training Opportunities	3,404	10,000	3,000	Including Health Benefits Conference	-4,000
812	Black & Puerto Rican/Hispanic	3,727	6,000	2,500		
819	C.B.T.U. Convention	16,015	12,000	12,000		
825	AFL-CIO Pride at Work	748	2,000	1,000		
826	Special conferences (CESO, NASHITU, etc.)	9,552	12,000	2,000		-8,000
827	CESO Membership	3,900	4,000	4,000		
	05. Standing Committees	15,338	23,500	22,100		
632	Civil Service	3,932	4,000	4,000		
642	Membership	385	2,000	1,000		-1,000
644	LPAC	5,566	7,000	6,000		
653	Pensions	0	500	500		
660	Public Relations	732	3,000	2,000		
665	Leasing	160	1,000	1,500		
667	Health and Safety	889	1,000	1,000		-1,000
680	Legislation	0	1,000	2,000		
813	Sergeant of Arms	3,675	4,000	4,000		
	06. Appointed Committees	68,619	99,350	78,800		
600	Budget / Office	1,954	4,000	4,000		
627	Organizing	3,801	10,000	5,000		
628	Scholarship	18,129	20,000	20,000		
629	Anti-Privatization	3,199	5,000	3,000		
634	Constitution	0	3,000	3,000		-2,000
635	APALA	1,059	3,000	2,000		
637	Jewish Heritage Event	860	1,000	1,000		
638	Eastern European Event	750	2,000	1,000		
639	Indian Sub-Continent Event	2,276	2,000	2,500		
640	Black History Event Feb.	2,464	3,850	2,800		
643	Italian Heritage Event Oct.	170	1,000	1,000		
645	Election	10,480	4,000	4,000		-2,000
646	Telecommunications	443	3,000	500		
647	Education	0	3,000	2,000		
648	Resolution	0	0	0		-1,000
650	Special	730	1,500	1,000		
651	PRD	4,797	4,000	4,000		
652	Women's Organizing	4,600	7,000	5,000		
657	CBTU	6,159	6,000	5,000		
659	Hispanic Heritage Event	0	1,000	1,000		
669	Islamic Heritage Event	1,943	2,000	2,000		
814	Policy & Protocol	0	1,000	0		
815	Irish Heritage	1,000	1,000	1,000		
831	Strategic Planning	0	3,000	2,000		
832	Heritage Pride	591	3,000	1,000		
834	Parliamentarian	3,214	5,000	5,000		
	Persian Heritage Event			0		-1,200
	07. Meeting Expenses	88,419	94,500	76,500		
616	QWL Employee Recognition	2,295	3,500	3,500		
661	Professional & Office Staff	3,734	4,000	4,000		
662	Executive Board	21,254	18,000	18,000		
664	Delegate/Membership	57,595	56,000	46,000		-5,000
689	Officers & Chairs	0	1,000	1,000		
692	Retirees Dues	756	2,000	1,000		
833	Special Meetings	2,786	10,000	3,000		-1,000
705	08. Meal Allowances (Del. & Exec.)	74,235	85,000	85,000	increase 35 to 40	
	09. Professional Services	216,817	248,800	216,800		
605	Legal	47,870	150,000	60,000		-30,000
605	- Legal [Tom Dawes]	75,000		75,000	[Tom Dawes case settlement of 75,000 from Reserve]	
609	Audit	13,274	20,000	18,000		
675	Lobbyist State	29,666	24,000	16,000	Contract expected to be terminated in July	-11,000
677	Lobbyist City	2,800	0	0		-21,000
690	Election Services	31,408	35,000	29,000	Run-Off	
816	Marketing Consultant	16,800	16,800	16,800		11,200
817	Web Page Maintenance Fees	0	3,000	2,000		
676	10. Political Contributions	7,945	12,000	10,000		
678	11. Labor Org. Contr.	30,158	25,000	10,000		
679	12. Humanitarian Contributions	4,440	10,000	10,000		
684	13. Negotiations & Research	280	500	1,500		
685	14. Collective Bar. & Labor Mgt.	852	4,000	1,000		
686	15. Grievance & Arbitration Expenses	41,392	55,000	42,000	Includes 20,900 for Grievance Travel	
700	17. Miscellaneous	2,442	4,000	6,243	Holiday Tps & 2 Labor Community meetings	
818	16. Griev. & Arb. for Chapters	2,923	5,500	3,000		
829	19. Local 375 Event (Anniversary)	500	500	2,500		
830	20. Media Outreach	2,000	15,000	3,000		
688	Pen. Contrib. for Empl. on leave *	70,427	0	131,000	Actual Incl. Empl. Pen. Exp. of 70,427 for '05, '06, & '07 from Reserve *See Note Below for Budget amt.	
	Totals	2,309,835	2,352,241	2,499,239	Note: 2010 Budget amt incl. 2008, & 2009 contrib., 83,300 from the Reserve	551

6.3.10
 Doreen M. Constant
 Behmery Foster
 6/3/10

Approved by the Executive Committee - on 4/13/2010