

**West St. Paul Local 1148**

PROPOSED BUDGET for 2017-2018

Adopted: March 6, 2017

<b>INDIVIDUAL ANNUAL DUES</b>		
A.	Local 1148 Members	
	370 Full-time	<b>900.00</b>
	<b>(\$470-EM, \$250-National, \$12 Regional Labor, \$168-Local 1148)</b>	
	<b>(Dues would be \$45.00/paycheck for 20 paychecks)</b>	
	35 Part-time	<b>560.00</b>
B.	Fair Share Members	
	2 Full-time	<b>540.00</b>
	10 Part-time	<b>324.00</b>
<b>INCOME FROM MEMBERSHIP DUES</b>		
A.	Local 1148 Members	<b>352,600.00</b>
B.	Fair Share Members	<b>4,320.00</b>
C.	Draw from Reserve Funds	<b>0</b>
	<b>TOTAL INCOME</b>	<b>356,920.00</b>
<b>DISBURSEMENT OF INCOME (EXPENSES)</b>		
A.	Education Minnesota Dues	<b>287,520.00</b>
B.	St. Paul Trades and Labor	<b>4,600.00</b>
C.	West St. Paul Local 1148	<b>64,400.00</b>
	<b>TOTAL DISBURSEMENTS</b>	<b>356,520.00</b>
<b>ITEMIZED EXPENSES – LOCAL 1148</b>		
A.	Office Supplies	<b>1,200.00</b>
B.	Delegates to Convention	<b>4,000.00</b>
C.	Scholarships	<b>3,500.00</b>
D.	Retirement Gifts	<b>1,500.00</b>
E.	Sunshine Fund	<b>1,000.00</b>
F.	Negotiator's Salary (4 @ 3000)	<b>12,000.00</b>
G.	President's Salary	<b>8,500.00</b>
H.	Vice-President's Salary	<b>3,000.00</b>
I.	Treasurer's Salary	<b>3,000.00</b>
J.	Secretary's Salary	<b>3,000.00</b>
K.	Building Reps, EPC Stipends, Government Relations, Sunshine, CERO, \$40/meeting	<b>9,000.00</b>
L.	FICA taxes, Federal taxes, MN taxes	<b>5,500.00</b>
M.	ADP Payroll	<b>1,600.00</b>
N.	Social/ Meeting Expenses	<b>4,000.00</b>
O.	Publications/Postage	<b>600.00</b>
P.	Technology updates	<b>3,000.00</b>
	<b>TOTAL EXPENSES FOR LOCAL 1148</b>	<b>64,400.00</b>