



MATC Part-time Teachers' Union Proposed 2013-2014 Annual Budget

The attached document includes the proposed budget for the fiscal year 2013 - 2014. This budget will be voted on by the membership at the Annual Membership meeting on May 22th, 2013, at the Truax Campus, Room 322.

We will discuss the budget in more detail at the annual membership meeting Wednesday, May 22, 2013 at 6:30 P.M. Truax Campus, room 322.

Hope to see you all there!

A handwritten signature in cursive script that reads 'Kathleen A. Breene'.

Kathleen Breene,
Treasurer Local 6100

			Coding for Accountant	In house coding		2012-2013 Current Budget	2013 - 2014 Proposed Budget
	4000	Union Dues		4000		\$0	\$72,000.00
4120	4100	Interest Income	4120	4100		\$0	\$0.00
4300	4200	Donation Income	4300	4200		\$0	\$0.00
4111	4300	Website Revenue	4111	4300		\$0	\$0.00
		REVENUE				\$0	\$72,000.00
6610	6000	Bank Fees	6610	6000		-\$100	-\$100.00
6100	6100	Convocation Meals	6100	6100		-\$8,000	-\$3,600.00
6560	6300	Insurance	6560	6300		-\$2,000	-\$2,000.00
6327	6400	Mileage	6327	6400		-\$3,700.00	-\$2,000.00
	6410	Committees		6410		-\$3,700	-\$2,000.00
	6411	Finance		6411		-\$900	-\$480.00
	6412	ByLaws		6412		-\$200	-\$100.00
	6413	Stewards		6413		-\$1,000	-\$540.00
	6414	Election		6414		-\$100	-\$60.00
	6415	Communication	6415			\$0	\$0.00
	6416	Bargaining		6416		-\$1,500	-\$820.00
6532	6500	Office Equipment	6532	6500		-\$3,000	-\$1,000.00
	6600	Per Caps		6600		\$0	-\$15,600.00
6430	6610	AFT-National	6430	6610		\$0	-\$9,600.00
6240	6620	AFT-Wisconsin	6240	6620		\$0	-\$4,800.00
6040	6630	SCFL	6040	6630		\$0	-\$1,200.00
6535	6700	Postage	6535	6700		-\$6,000	-\$2,500.00
6529	6800	Printing/Duplicating	6529	6800		-\$4,000	-\$2,000.00
	6900	Professional Fees		6900		-\$9,600	-\$9,600.00
6555	6910	Audit	6555	6910		-\$6,000	-\$6,000.00
6552	6920	Accounting	6552	6920		-\$3,600	-\$3,600.00
	7000	Payroll Expenses		7000		-\$110,464	-\$27,310.00
6511	7100	Payroll Taxes	6511	7100		-\$9,824	-\$1,500.00
6548	7200	Payroll Service	6548	7200		-\$2,400	-\$2,400.00
6512	7300	Wages	6512	7300		-\$98,240	-\$23,410.00
	7310	Monthly Salary		7310		-\$69,888	\$0.00
	7311	Executive Board		7311		-\$46,368	\$0.00
		President				-\$20,160	\$0.00
		VP				-\$8,064	\$0.00
		Treasurer				-\$13,440	\$0.00
		Secretary				-\$2,688	\$0.00
		Steward Rep				-\$2,016	\$0.00
	7312	Other Stewards (10)		7312		-\$16,800	\$0.00
6523	7313	Grievance	6523	7313		-\$6,720	\$0.00
	7320	Hourly		7320		-\$47,200	-\$19,810.00
	7321	Hourly Officer & Steward		7321		\$0	-\$4,810.00
	7321	Office Manager		7321		-\$16,800	-\$15,000.00
	7322	Committees		7322		-\$7,952	\$0.00
	7322A	By Laws		7322A		-\$280	\$0.00
	7322C	Finance		7322C		-\$1,344	\$0.00
	7322D	Stewards Council		7322D		-\$6,048	\$0.00
	7322E	Election		7322E		-\$280	\$0.00

	7322F	Communications		7322F		\$0	\$0.00
6521	7330	STIPENDS	6521	7330		-\$3,600	-\$3,600.00
	7331	Bargaining		7331		-\$3,600	-\$3,600.00
6580	7400	Storage Rental	6580	7400		-\$1,400	-\$1,440.00
6530	7600	Office Supplies	6530	7600		-\$3,000	-\$3,000.00
6540	7700	Telephone/Internet	6540	7700		-\$1,500	-\$1,500.00
6655		Promotion (In Chorus)	6655	6655		-\$1,200	\$0.00
6545		Meals union office	6545	6545		\$0	\$0.00
6325		Meals Meetings	6325	6325		\$0	\$0.00
6527		liscensing/registration	6527	6527		-\$100	-\$100.00
6326		Travel (parking)	6326	6326		-\$500	-\$250.00
		EXPENSES				-\$154,564	-\$72,000.00
		NET INCOME				-\$154,564	\$0.00