METRO FACULTY ASSOCIATION DRAFT BUDGET for 2021-2022

For FA Council consideration 9/9/21 Draft as of 8/29/21

	2020-2021 Budget		2020-2021 Actuals		2021-2022 Proposed Budget	
INCOME						
Support allocation from Statewide IFO	\$	18,628.00	\$	18,628.00	\$	19,563.00
Miscellaneous	\$	-	\$	174.92	\$	-
Affinity Plus Credit Union Dividend	\$	50.00	\$	1.09	\$	-
TOTAL INCOME	\$	18,678.00	\$	18,804.01	\$	19,563.00
EXPENSE						
Contributions (condolences, memorials)	\$	300.00	\$	94.88	\$	300.00
CF organizing	\$	2,000.00	\$	1,400.00	\$	2,000.00
FA organizing	\$	-			\$	1,000.00
Equity: (\$1000 unspecified for E&D and up to \$1000 available to equity caucuses for organizing)	\$	2,000.00	\$	1,029.62	\$	2,000.00
Gifts for retiring faculty	\$	500.00			\$	500.00
Internet/Website (non-personnel) Primarily hosting for website	\$	500.00	\$	324.00	\$	500.00
Personnel costs for IFO staff support of website conversion	\$	7,500.00	\$	8,436.00	\$	1,000.00
FA events/meetings	\$	-	\$	-	\$	2,000.00
Special projects. Funds in this line are held for TBD items to be approved by FA Council based on propoals submitted by units. See request for proposals in September packet.			\$		6	2,000,00
Compensation to CF serving in FA leadership roles	\$ \$	6,268.00	\$	6,268.00	\$ \$	2,000.00 9,402.00
TOTAL EXPENSES	Ψ	19,068	Ė	17,552.50	\$	20,702.00

Cash, Beginning of Year, 7/1/21 \$ 2,651.67

Projected cash on hand 6/30/22 \$ 1,512.67

Budget assumptions:

- 1. there will be some limited in-person meeting expenses in 21-22
- 2. there will be fewer web/technology costs for the FA in 21-22
- 3. we will make deep commitments to equity and to union organizing