

CCFT 2007/2008 Final Budget**Income****Actual 2006/2007****Budgeted 2007/2008**

Bank Interest

CD	705.28	800.00
Checking	43.42	50.00
Staff Formula Funding	5,804.62	5,000.00
Dues and Fees	172,307.57	200,000.00
Total Income 2007/2008	178,860.89	205,850.00

Expenses

Attorney's fees	13,722.39	15,000.00
Auditor	.00	5,000.00
Arbitration	.00	2,000.00
Sub-Total	13,722.39	22,000.00

Gifts of Appreciation	2,967.03	3,500.00
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Personnel

Federation Leave for President and Grievance Officer	6,690.52	14,170.00
Part-Time Faculty Liaison	.00	2,000.00
Web Site/Webmaster	95.40	1,250.00
Treasurer's Stipend	8,158.50	7,770.00
COPE Chair Stipend	.00	2,000.00

Scholarships

R. Hartwig Scholarship	.00	500.00
Katy Tomes Scholarship	.00	500.00
CCFT LE Scholarship	.00	500.00

Sub-Total	17911.45	32,190.00
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Dues Expenses

AFT Dues	45,550.98	48,010.00
CFT Dues	84,520.98	88,155.00
St Affiliate AFL-CIO	3,180.49	3,307.00
Tri-C Labor Board	1,561.00	2,000.00
Fidelity Bond	50.00	50.00
Insurance (Liability)	2,280.15	2,400.00
Sub-Total	137,143.60	143,315.00

Operations

Supplies, equipment	700.00	700.00
Student help	48.00	100.00
Telephone	270.00	300.00
Reprographics	199.64	300.00
Hosting/Enter	113.28	300.00
Travel/Conferences	6,622.69	5,000.00

Operations Sub-Total	7,953.61	6,700.00
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Expense Total**176,731.05****204,205.00**