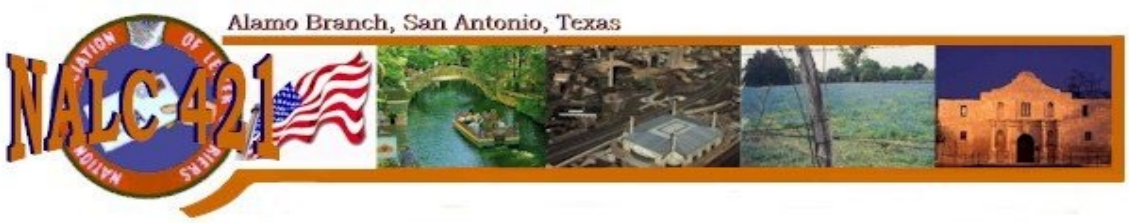
11/4/2026



2027 DRAFT BUDGET

Total Income Anticipated

		Members		
3910	National - Regular Members - (26 x $34.84x 1135)	1135	$	1,028,128.40
3910	National - Retired members - (12 x $2 x 300)	300	$	7,200.00
3930	Branch 421 (Directly Paid Dues) (2 x $34.84 x 26)		$	1,811.68
3940	Dues Other		$	3,000.00
4600	Interest Income		$	150.00
5440	Newsletter Ad		$	1,500.00
5450	NALC HBP Member Reimbursement		$	9,500.00
	Total Income		**$**	**1,051,290.08**

Anticipated Expenses

5524	Bank Charges	$	100.00
5534	Hall Cleaning	$	4,200.00
5538	License and Fees	$	500.00
5582	Trash	$	1,000.00
	Officers' Payments		
5610	Presidents Salary		$100,348.56
5610	Presidents Leave Buy Back (1929.78 x 3)	$	5,789.34
5620	President - Car Allowance	$	6,240.00
5622	President - Cell Phone Allowance	$	1,200.00
5624	President's Mileage	$	1,000.00
5650	Presidents Clothing Allowance	$	549.00
5640	President - Benefits (USPS Share)		
5642	Benefits - Retirement - FERS - Pres	$	13,399.36
5645	Health Benefits - Pres	$	11,566.88
5645	Health Benefits - Pres FEDVIP (Vision & Dental)	$	991.38
5648	Life Insurance - President	$	536.64
5661	Benefits- Retirement - Thrift Savings - Pres	$	4,148.56
5611	Vice Presidents Salary	$	98,693.40
5611	Vice Presidents Leave Buy Back (1897.95 x 3)	$	5,693.85
5621	Vice Presidents Car Allowance	$	6,240.00
5622	Vice Presidents Cell Phone Allowance	$	1,200.00
5625	Vice Presidents Mileage	$	-
5650	Vice President's Clothing Allowance	$	549.00

5640	Vice President's Benefits (USPS Share)			
5638	Benefits - Retirement - FERS - VP			$ 9,500.40
5646	Health Benefits - VP			$ 11,566.88
	Health Benefits - Pres FEDVIP (Vision & Dental)			$ 1,247.22
5649	Life Insurance - VP			$ 461.76
5662	Benefits- Retirement - Thrift Savings - VP			$ 3,598.40
	Employee Payments			
5711	Salaries-Route Checks-National Officer Training			$ 2,166.40
5714	Salaries- Computer/IT Support			$ 3,500.00
5715	Recording Secretary Salary			$ 2,400.00
5715	Treasurer Salary			$ 1,800.00
5715	Health Benefit Representative			$ 1,000.00
5715	Director of Retirees			$ 1,200.00
5715	Trustees Salary(3)			$ 3,600.00
5715	Assistant Recording Secretary			$ 800.00
5715	Sergeant at Arms			$ 800.00
5715	Financial Secretary Salary	$ 13,600.00		$ 2,000.00
5716	Salaries - Newsletter			$ 2,000.00
5720	Steward Mileage			$ 3,000.00
5750	Shop Stewards Salary			$ 81,403.27
5755	Committee Salaries			$ 2,500.00
5760	Salaries New Members			$ 1,500.00
5765	Salaries - Admin Office Support 4 Hours per Week			$ 4,160.00
5765	Salaries - Admin Office Support - As Needed			$ 1,000.00
5780	Election Committee Salaries			$ 1,500.00
5790	Officer Leave Replacement			$ 11,500.00
	Per Capita Tax			
5810	National - Regular Members - (26 x $11.27 x 1135)		1135	$ 332,577.70
5810	National - Retirees - ($0.59 x 4 x 300)		300	$ 708.00
5820	State-regular Members- (26x.40x 1135)		1135	$ 11,804.00
	Office & Administrative			
6005	Equipment Lease - Copiers			$ 8,892.00
6006	Copier Maintenance & Supplies			$ -
6010	Insurance			$ 9,255.00
6014	Postage			$ 2,000.00
6015	Postage - Newsletter			$ 7,800.00
6020	Office Supplies			$ 5,000.00
6025	Telephone			$ -
6030	Utilities CPS			$ 7,000.00
6031	Utilities SAWS			$ 1,400.00
6040	Internet			$ 4,000.00
6065	Software			$ 500.00
6066	Software Support/Grievance Manager/Server Upkeep			$ 4,500.00
6070	Branch Meeting Food			$ 6,000.00
6200	Office Professional (West)			$ 7,500.00
6540	Pest Control			$ 550.00
6545	Repairs and Maintenance/General Bldg exp/5545/6035			$ 14,000.00
6551	Security			$ 1,950.00
6563	Storage			$ 1,368.00
6560	Payroll Expense			$ 2,300.00
6600	Direct taxes (Property)			$ 26,605.00
6650	F.I.C.A. (Branch Share) and Unemployment Taxes			$ 50,506.56
6820	Purchase of Fixed Assets			$ 1,000.00

	Gifts & Grants		
6400	Contributions, Gifts and Grants		$ 2,000.00
6405	Scholarship (3)		$ 3,000.00
6480	Miscellaneous-Softball,Cornhole, Member Activities		$ 4,000.00
	Training and Education		
7350	Conference (HBR & 2 COP, DC Trip, MBA, TX State COP)		$ 5,000.00
7353	Branch 421 Training and Education		$ 4,700.00
7353	Food for Stewards		$ 3,600.00
7353	NBA School (up 15 Steward)		$ 5,376.38
7353	Training (Branch officers training)(Steward Training)	$ 21,073.52	$ 7,397.14
	Other Disbursements		
7330	New Members		$ 100.00
7365	Health Benefit Travel Expense		$ 500.00
7365	Health Benefit Fairs		$ 500.00
7317	Elections Supplies		$ 3,000.00
7355	Bonds & Insurance		$ 1,750.00
7360	Retirees Luncheon		$ 2,500.00
7378	Christmas Party + 3 AO's		$ 7,500.00
7380	Central Labor Council AFLCIO @$.63 x 1500+ $50(RET)		$ 11,520.00
7335	Jackets n Bibles		$ 1,080.00
	Unemployment Tax (state and fed) included in FICA 6650		$ -
	Convention Fund ($2100.00 X 26)		$ 54,600.00
	Sick Leave Reimbursement Fund		$ 7,800.00
	Total Expenses		**$ 1,051,290.08**

Total income anticipated	$1,051,290.08
Total anticipated expenses	$1,051,290.08
	$0.00