

**FACULTY ASSOCIATION OF SUFFOLK COMMUNITY COLLEGE
BUDGET FOR 2024-25 FISCAL YEAR**

	PROJECTED (2) 2023-24	BUDGETED 2023-24	APPROVED (4) BUDGET 2024-25	
INCOME BY SOURCE (\$):				
1. Membership Dues	721,034	730,882	730,057	
2. Interest, LAP & Misc.	17,866	15,360	12,400	
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TOTAL RECEIVED	\$738,902	\$746,242	\$742,457	
EXPENSES BY FUNCTION (\$):				
3. Office Services.....	70,347	70,381	72,083	
4. Employee Taxes/Benefits.....	45,285	45,316	45,905	
5. Office Supplies.....	3,774	3,225	3,800	
6. Office Capital Expense.....	14,427	15,628	16,785	
7. Telephone/data package.....	4,972	5,400	5,400	
8. Mailing.....	1,999	3,415	2,915	
9. Office & Assoc. Insurance.....	500	600	600	
10. NYSUT/AFT Delegate Assemblies..	6,052	8,150	7,970	
11. Workshops/Seminars.....	14,466	16,850	14,150	
12. Negotiations/Legal/Grievances.....	7,107	800	800	
13. Publications & Public Relations.....	28,052	28,482	27,148	
14. Membership Services.....	14,139	7,400	10,900	
15. Stipends.....	54,000	51,480	55,620	
16. Administrative Expenses.....	5,792	4,500	6,200	
17. SCOPE/NYCOSH Expenses.....	2,500	6,990	6,500	
18. Insurance Expense.....	1,350	1,350	1,400	
19. Audit.....	8,000	8,000	8,000	
20. LAP Initiatives.....	6,981	12,400	8,000	
21. Other Disbursements.....	42	300	300	
LOCAL EXPENSES: SUBTOTAL	289,785	290,667	294,476	
22. Per Capita Dues NYSUT/AFT (1)	61.7% 444,806	455,539	447,957	61.4%
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TOTAL EXPENSES	734,591	746,206	742,433	
TOTAL RECEIVED	738,902	746,242	742,457	
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23. Gross Surplus (Deficit)	\$4,310	\$36	\$24	
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CASH STATUS:				
24. Net Cash at End of Year (3)	\$358,402	\$362,712	\$358,438	\$362,736
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MEMBERSHIP STATUS:				
25. Full-Time	393	407	386	
26. Adjunct	915	975	915	
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TOTAL	1,308	1,382	1,301	
PER CAPS (PER MEMBER):				
27. Full-time	\$628.16	\$628.16	\$636.16	
28. Adjunct (3/4 dues)	\$410.58	\$410.58	\$416.58	
29. Adjunct (1/2 dues)	\$314.08	\$314.08	\$318.08	
30. Adjunct (1/4 dues)	\$157.04	\$157.04	\$159.04	
31. Adjunct (1/8 dues)	\$78.52	\$78.52	\$79.52	

NOTES TO BUDGET

- (1) Per Capita Dues are also shown as a percentage of the membership dues as a broad check on calculations. Projected dues based on 2022-2026 contractual rates.
- (2) Based on actual results through July 31, 2024 and projected results through August 2024.
- (3) Total accumulated funds (Net Cash at End of Year) carried from line 24.
- (4) The budget was approved by the Executive Council on August 22, 2024