

CWA LOCAL 6001
2026-2027 PROPOSED BUDGET
October 1, 2026 through September 30, 2027

Expense / Category	Basis / Notes	Budget Amount
MONTHLY EXPENSES		
Rent Payment		\$8,109.00
Accounting Fees		\$2,250.00
Stipend / Term Allowance	President	\$550.00
Stipend / Term Allowance	Executive Vice President	\$550.00
Stipend / Term Allowance	Vice President	\$550.00
Stipend / Term Allowance	Secretary	\$550.00
Stipend / Term Allowance	Treasurer	\$550.00
Stipend / Term Allowance	Area Reps – 7 x \$225 per month	\$1,575.00
Wages for Officers / Executive Board / Special Projects		\$35,958.80
Communications		\$1,900.00
Office Supplies / Office Expenses		\$3,500.00
Payroll Expenses		\$6,200.00
Memorials (Greeting Cards / Flowers)		\$150.00
Legal Fees / Arbitration / Contract Services		\$1,250.00
Total Monthly Expenses		\$63,642.80
ANNUAL MONTHLY EXPENSES	Total Monthly Expenses x 12	\$763,713.60
ANNUAL DUES-EXPENSES		
Union to Union		\$290.00
Pediatric AIDS		\$2,900.00
Office Insurance / Property Insurance & Taxes		\$9,000.00
Equipment Rental	@ \$500 per month	\$6,000.00
Elections		\$40,000.00
Office Equipment / Furniture		\$12,000.00
Total Annual Dues-Expenses		\$70,190.00
CONVENTIONS / CONFERENCES		
District 6 Meeting	5 ppl airfare at \$600 pp	\$3,000.00
Lodging	5 ppl hotel at \$350 pp for 4 nights	\$7,000.00
Per Diem	5 ppl at \$80 a day for 4 days	\$1,600.00
Registration / Hospitality	5 ppl at \$125	\$625.00
Transportation	Rental car or Uber to and from airport	\$525.00
CWA National Convention	5 ppl airfare at \$600 pp	\$3,000.00
Lodging	5 ppl hotel at \$350 pp for 4 nights	\$7,000.00
Per Diem	5 ppl at \$92 a day for 4 days	\$1,840.00
Registration / Hospitality	5 ppl at \$125	\$625.00
Transportation	Rental car or Uber to and from airport	\$525.00
Union Conference / Training	5 ppl airfare at \$600 pp	\$3,000.00
Lodging	5 ppl hotel at \$350 pp for 4 nights	\$7,000.00
Per Diem	5 ppl at \$80 a day for 4 days	\$1,600.00
Registration / Hospitality	5 ppl at \$125	\$625.00
Transportation	Rental car or Uber to and from airport	\$525.00
Union Conference / Training	5 ppl airfare at \$600 pp	\$3,000.00
Lodging	5 ppl hotel at \$350 pp for 4 nights	\$7,000.00
Per Diem	5 ppl at \$80 a day for 4 days	\$1,600.00
Registration / Hospitality	5 ppl at \$125	\$625.00
Transportation	Rental car or Uber to and from airport	\$525.00
Total Conventions / Conferences		\$51,240.00
MEETINGS – TRAINING – TRAVEL		
Meetings – Training – Travel		\$73,000.00
Total		\$73,000.00
COMMITTEES		
CWA Committees		\$25,805.00
Total Committees		\$25,805.00
Total Annual Expenses		\$220,235.00
Annual Monthly Expenses		\$763,713.60
Annual Expenses		\$220,235.00
Total Projected Annual Expenses		\$983,948.60
Projected Annual Income Based on Prior Fiscal Year		\$1,275,708.73

CWA LOCAL 6001

2026–2027 PROPOSED BUDGET

BUDGET ATTACHMENT – WAGES, OPERATING EXPENSES & COMMITTEES

Fiscal/Budget Year: 2026–2027

MONTHLY EXPENSES

Wages

Position	Calculation at Max Pay (Estimated Days)	Monthly Amount
President	20 days/month @ \$38.95/hour	\$6,232.00
Executive Vice President	15 days/month @ \$38.95/hour	\$4,674.00
Vice President	10 days/month @ \$38.95/hour	\$3,116.00
Secretary	10 days/month @ \$38.95/hour	\$3,116.00
Treasurer	15 days/month @ \$38.95/hour	\$4,674.00
Area Representatives – PGS/MOKA/TX Cities	2 days/month × 3 @ \$38.95/hour; 48 hours	\$1,869.60
Area Representatives – DFWRES	2 days/month × 2 @ \$38.95/hour; 32 hours	\$1,246.40
Area Representatives – DFW Airport	2 days/month × 2 @ \$38.95/hour; 32 hours	\$1,246.40
Billie Theys – Bereavement Committee	4 days/month @ \$41.95/hour; 32 hours	\$1,342.40
Budget Allocation: Stewards/Special Projects		\$10,000.00

Stipend / Term Allowance

Description	Amount
Monthly Term Allowance for Officers	\$550.00
Additional Monthly Allowance – 7 Area Reps	\$225.00

Budget Note: Stipend/term allowance amounts remain unchanged.

Communications

Budget includes expenses associated with:

- Telephone Service
 - Internet
 - Website
 - Email Services
 - Zoom
 - Software and Technology Subscriptions
 - Technology Expenses
 - Mailings and Communication Materials
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Office Supplies / Office Expenses

Budget includes:

- Office Supplies
 - Postage
 - Printing and Copies
 - Food and Beverages
 - General Office Expenses
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Payroll Expenses Based on Base Max Pay

Budget includes:

- Employer Payroll Taxes
- Payroll Withholdings
- Payroll Processing Fees

- Other Payroll-Related Expenses
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ANNUAL DUES / EXPENSES

Elections – 2026

CONVENTIONS / CONFERENCES

4 for 2026–2027

MEETINGS / TRAINING / TRAVEL

Expense	Budget Amount
Training Materials	\$1,000.00
Steward Training / Meetings	\$20,000.00
Executive Board / Officers Meetings	\$6,000.00
Airport / Station Visits	\$8,500.00
Area Representative Travel	\$2,500.00
T-Shirts / Selected Events	\$5,000.00
Delegate Assembly	\$30,000.00

Budget Note: Delegate Assembly allocation is for **2026 only**.

COMMITTEE EXPENSES

Committee	Budget Amount
Legislative Committee	\$250.00
Retired Members Committee	\$250.00
Election Committee	\$2,000.00
Organizing Committee	\$250.00
Women's Committee	\$250.00
Finance Committee – Airline, Hotel & Per Diem	\$9,500.00
Publications Committee	\$250.00

Committee	Budget Amount
By-Laws Committee	\$100.00
Community Service Committee	\$250.00
Education Committee	\$100.00
Civil Rights Committee	\$250.00
Bereavement Committee – Billie Theys	\$6,555.00
Membership	\$5,800.00

Bereavement Committee Calculation

Yearly Expense	Amount
Uber – \$42.00 × 15 days	\$630.00
Hotel – \$315.00 × 15 days	\$4,725.00
Per Diem – \$80.00 × 15 days	\$1,200.00
Total	\$6,555.00

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2026–2027 PROPOSED BUDGET ATTACHMENT