

CWA LOCAL 6001
2027-2028 PROPOSED BUDGET
October 1, 2027 through September 30, 2028

Expense / Category	Basis / Notes	Budget Amount
MONTHLY EXPENSES		
Rent Payment		\$8,109.00
Accounting Fees		\$2,408.00
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 × \$225 per month	\$1,575.00
Wages for Officers / Executive Board / Special Projects		\$39,040.48
Communications		\$2,050.00
Office Supplies / Office Expenses		\$3,745.00
Payroll Expenses		\$6,634.00
Memorials (Greeting Cards / Flowers)		\$165.00
Legal Fees / Arbitration / Contract Services		\$1,400.00
Total Monthly Expenses		\$67,876.48
ANNUAL MONTHLY EXPENSES	Total Monthly Expenses × 12	\$814,517.76
ANNUAL DUES-EXPENSES		
Union to Union		\$290.00
Pediatric AIDS		\$2,900.00
Office Insurance / Property Insurance & Taxes		\$9,630.00
Equipment Rental	(\$535 per month)	\$6,420.00
Office Equipment / Furniture		\$6,000.00
Total Annual Dues-Expenses		\$25,240.00
CONVENTIONS / CONFERENCES		
District 6 Meeting	5 ppl airfare at \$642 pp	\$3,210.00
Lodging	5 ppl hotel at \$375 pp for 4 nights	\$7,500.00
Per Diem	5 ppl at \$80 a day for 4 days	\$1,600.00
Registration / Hospitality	5 ppl at \$135	\$675.00
Transportation	Rental car or Uber to and from airport	\$562.00
Presidents/Legislative/Political Conference	5 ppl airfare at \$642 pp	\$3,210.00
Lodging	5 ppl hotel at \$375 pp for 4 night	\$7,500.00
Per Diem	5 ppl at \$92 a day for 4 days	\$1,840.00
Registration / Hospitality	5 ppl at \$135	\$675.00
Transportation	Rental car or Uber to and from airport	\$562.00
Human Rights Conference	5 ppl airfare at \$642 pp	\$3,210.00
Lodging	5 ppl hotel at \$375 pp for 4 nights	\$7,500.00
Per Diem	5 ppl at \$80 a day for 4 days	\$1,600.00
Registration / Hospitality	5 ppl at \$135	\$675.00
Transportation	Rental car or Uber to and from airport	\$562.00
Union Conference / Training	5 ppl airfare at \$642 pp	\$3,210.00
Lodging	5 ppl hotel at \$375 pp for 4 nights	\$7,500.00
Per Diem	5 ppl at \$80 a day for 4 days	\$1,600.00
Registration / Hospitality	5 ppl at \$135	\$675.00
Transportation	Rental car or Uber to and from airport	\$562.00
Total Conventions / Conferences		\$54,428.00
MEETINGS – TRAINING – TRAVEL		
Meetings – Training – Travel		\$61,010.00
Total		\$61,010.00
COMMITTEES		
CWA Committees		\$35,200.00
Total Committees		\$35,200.00
Total Annual Expenses		\$180,878.00
Annual Monthly Expenses		\$814,517.76
Annual Expenses		\$175,878.00
Total Projected Annual Expenses		\$990,395.76
Projected Annual Income Based on Prior Fiscal Year		\$1,275,708.73

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BUDGET ATTACHMENT – WAGES, OPERATING EXPENSES & COMMITTEES

Fiscal/Budget Year: 2027-2028

MONTHLY EXPENSES

Wages

Position	Calculation at Max Pay (Estimated Days)	Monthly Amount
President	20 days/month @ \$40.12/hour	\$6,419.20
Executive Vice President	15 days/month @ \$40.12/hour	\$4,814.40
Vice President	10 days/month @ \$40.12/hour	\$3,209.60
Secretary	10 days/month @ \$40.12/hour	\$3,209.60
Treasurer	15 days/month @ \$40.12/hour	\$4,814.40
Area Representatives – PGS/MOKA/TX Cities	2 days/month × 3 @ \$40.12/hour; 48 hours	\$1,925.76
Area Representatives – DFWRES	2 days/month × 2 @ \$40.12/hour; 32 hours	\$1,283.84
Area Representatives – DFW Airport	2 days/month × 2 @ \$40.12/hour; 32 hours	\$1,283.84
Billie Theys – Bereavement Committee	4 days/month @ \$43.12/hour; 32 hours	\$1,379.84
Budget Allocation: Stewards/Special Projects		\$10,700.00

Stipend / Term Allowance

Description	Amount
Monthly Term Allowance for Officers	\$550.00

Description	Amount
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

Office Supplies / Office Expenses

Budget includes:

- Office Supplies
- Postage
- Printing and Copies
- Food and Beverages
- General Office Expenses

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

No Elections

CONVENTIONS / CONFERENCES

Only 4 for 2027–2028

MEETINGS / TRAINING / TRAVEL

Expense	Budget Amount
Training Materials	\$1,070.00
Steward Training / Meetings	\$21,400.00
Executive Board / Officers Meetings	\$6,420.00
Airport / Station Visits	\$9,095.00
Area Representative Travel	\$2,675.00
T-Shirts / Selected Events	\$5,350.00
Delegate Assembly	\$15,000.00
Delegate Assembly/Deposit for late fall 2028	

COMMITTEE EXPENSES

Committee	Budget Amount
Legislative Committee	\$250.00
Retired Members Committee	\$250.00
Election Committee	\$2,140.00
Organizing Committee	\$250.00
Women's Committee	\$250.00
Finance Committee – Airline, Hotel & Per Diem	\$9,665.00
Publications Committee	\$250.00
By-Laws Committee	\$100.00
Community Service Committee	\$250.00
Education Committee	\$100.00
Civil Rights Committee	\$250.00
Bereavement Committee – Billie Theys	\$6,945.00
Membership	\$14,500.00

Bereavement Committee Calculation

Yearly Expense	Amount
Uber – \$45.00 × 15 days	\$675.00
Hotel – \$338.00× 15 days	\$5,070.00
Per Diem – \$80.00 × 15 days	\$1,200.00
Total	\$6,945.00

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2027–2028 PROPOSED BUDGET ATTACHMENT