

**Local 9998 (Sample)**  
**P&L Budget Comparison**  
 January through December 1997

	Jan - Dec '97	Budget	\$ Over Budget	% of Budget
<b>Income</b>				
Dues Income	17,940.00	19,200.00	-1,260.00	93.4%
Interest Income	380.00	360.00	20.00	105.6%
Other Income	80.00	120.00	-40.00	66.7%
<b>Total Income</b>	<b>18,400.00</b>	<b>19,680.00</b>	<b>-1,280.00</b>	<b>93.5%</b>
<b>Expense</b>				
Officer Compensation	2,600.00	2,640.00	-40.00	98.5%
Other Salaries & Wages	560.00	540.00	20.00	103.7%
Payroll Taxes	327.00	360.00	-33.00	90.8%
Employee Benefits	156.00	180.00	-24.00	86.7%
Legal Fees	850.00	900.00	-50.00	94.4%
Arbitration Fees	2,600.00	2,400.00	200.00	108.3%
Accounting Fees	700.00	720.00	-20.00	97.2%
Supplies	430.00	420.00	10.00	102.4%
Telephone	650.00	600.00	50.00	108.3%
Postage & Shipping	600.00	600.00	0.00	100.0%
Rent and Utilities	2,600.00	2,640.00	-40.00	98.5%
Equip Rental & Maintenance	780.00	780.00	0.00	100.0%
Printing & Publications	540.00	540.00	0.00	100.0%
Travel	1,920.00	1,800.00	120.00	106.7%
Conferences, Conventions & Mtgs	943.00	960.00	-17.00	98.2%
Depreciation	440.00	420.00	20.00	104.8%
<b>Total Expense</b>	<b>16,696.00</b>	<b>16,500.00</b>	<b>196.00</b>	<b>101.2%</b>
<b>Net Income</b>	<b>1,704.00</b>	<b>3,180.00</b>	<b>-1,476.00</b>	<b>53.6%</b>