

**SEIU Local 521**  
**Organizing Statement for the year of 2009**

	A	D	F	G	H	AM
1		Jan-09		Feb-09		
2		Acutal	Budget	Acutal	Better / Worst	<b>Actual</b> <b>YTD - Two months</b>
3						
4	Budget from SEIU Local 521	326,854	326,854	326,854	0	653,708
5						
6	<b>Expenses</b>					
7	Legal - Organizi	2,350	2,500	2,350	150	4,700
8	Arbitration - Organizing	-	17	-	17	-
9	Lost Time - Organizing	585	12,500	-	12,500	585
10	Salaries - Organizing (25+2)	145,949	128,852	95,983	32,869	241,932
11	Workers Comp. Ins. - Org	-	2,373	2,052	321	2,052
12	Payroll Tax Exp - Organ.	31,816	19,880	21,393	(1,513)	53,208
13	401K Matchering	3,049	4,188	2,235	1,953	5,284
14	EMPLOYEE BENEFITS - Organizing	37,088	29,981	27,932	2,050	65,020
15	Pension Plan Exp - Organi.	19,834	19,543	13,271	6,271	33,105
16	Staff Recruiting Exp-Org.	-	417	-	417	-
17	Vacation / Comp Time - Org	5,407	5,369	6,501	(1,132)	11,907
18	Training Exp - Org.	-	1,000	1,294	(294)	1,294
19	Mileage reimb exp - Organizing	7,866	16,453	11,237	5,216	19,103
20	Vehicle Expenses	572	5,000	308	4,692	879
21	RENT EXPENSES - Organizing	4,140	3,600	3,600	-	7,740
22	Telephone Expenses - Organizin	800	3,100	1,276	1,824	2,076
23	Utilities Expenses	-	83	-	83	-
24	Office Supplies Exp - Organiz	1,244	2,500	1,724	776	2,968
25	Printing Expenses - Organizing	456	833	-	833	456
26	Postage Expenses - Organizing	18	750	274	476	292
27	PT Organizing	-	2,000	(403)	2,403	(403)
28	Communication Cost Expenses	-	3,000	-	3,000	-
29	Referral lead/DATA - Organizing	750	900	-	900	750
30	Professional Fee Expenses	-	250	-	250	-
31	Translation Expenses - Organ	-	83	-	83	-
32	Equipment Leasing Exp - Organi	-	200	-	200	-
33	Equip. Maint. & Repair -Organi	-	200	-	200	-
34	Computer Database Services	725	1,500	-	1,500	725
35	Subcriptions - Organizing	-	42	725	(683)	725
36	Travel Expenses - ORGANIZING	15,213	32,000	21,137	10,863	36,350
37	Conference - Organizing	-	1,042	-	1,042	-
38	Rally / Bus Rental-Organizing	-	2,000	-	2,000	-
39	Memorabilia / Give Away-Org	396	4,000	-	4,000	396
40	Meeting - Organizing	834	6,500	376	6,124	1,210
41	Donation - Organizing	1,581	-	1,901	(1,901)	3,481
42						
43	Total Expenses	280,671	312,655	215,164	97,491	495,835
44						
45	Net Income	46,183	14,199	111,690	97,491	157,873