

COMPARISON FIGURES FOR THREE MONTHS

An Explanation

EXPENSES

Expenses are all vouchered expenses and bank charges recorded by month for each cost center according to Central Accounting records.

INCOME

Income is all income received in the lock box recorded by month for each cost center according to Central Accounting records.

STAFF

Staff is the monthly total of weeks for which people received personal reimbursement according to Boycott Administration and Planning records. This figure includes additions and deletions which occur during each month.

% INCOME TO EXPENSE

This figure represents the average monthly per centage of income each cost center made above what it spent. A cost center making 20% income to expense is doing worse than a cost center making 50% income to expense.

GROSS INCOME PER STAFF

The average total monthly income per cost center divided by the average number of staff. A cost center making \$150. gross income per staff is not doing as well as a cost center making \$300. gross income per staff. Cost centers having no recorded income do not have such a figure.

NET INCOME PER STAFF

Net income is what remains once expenses are subtracted from the total income brought in by each cost center. A cost center with income of \$2,000 and expenses of \$1,500 has a net income of \$500. This figure is then divided by the number of staff to give net income per staff. The higher the figure the better the cost center is doing.

A cost center whose average income is below its expenses has no net income per staff.

TOTAL EXPENSE PER STAFF

The total average monthly expenses divided by the average monthly staff. A cost center with \$500 total expenses and two staff has a \$250 expense per staff.

UNITED FARM WORKERS OF AMERICA AFL-CIO

BOYCOTT BUDGET, EXPENSE, INCOME

COMPARISON 1976

<u>COST CENTER</u>		<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>3 Month Total</u>	<u>3 Month Ave.</u>	<u>%Income to Expense</u>	<u>Gross Income Per Staff</u>	<u>Net Income Per Staff</u>	<u>Total Expense Per Staff</u>
Plans & Administration	E	\$ 873.90	\$ 1,088.25	\$ 416.98	\$ 2,379.13	\$ 793.04	% 0	\$ 0	\$ 0	\$ 232.11
	I	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	%			
	S	2.00	3.25	5.00	10.25					
Los Angeles	E	\$ 6,099.10	\$ 6,148.25	\$ 7,377.29	\$ 19,624.64	\$ 6,541.55	% 9.62	\$ 175.34	16.87	158.45
	I	\$ 8,419.57	\$ 5,606.25	\$ 7,688.18	\$ 21,714.00	\$ 7,238.00	%			
	S	34.60	32.25	57.00	125.85	41.28				
San Diego	E	\$ 689.34	\$ 928.38	\$ 1,041.74	\$ 2,659.46	\$ 886.49	% 39.94	\$ 320.28	\$ 121.51	\$ 198.47
	I	\$ 1,457.47	\$ 663.86	\$ 2,163.97	\$ 4,285.30	\$ 1,428.43				
	S	3.40	4.00	6.00	13.40	4.46				
Oakland	E	\$ 1,438.70	\$ 1,390.04	\$ 2,128.31	\$ 4,957.05	\$ 1,652.35	% 43.26			
	I	\$ 2,149.66	\$ 1,535.26	\$ 5,051.96	\$ 8,736.88	\$ 2,912.29				
	S	-	-	-						
San Francisco	E	\$ 576.97	\$ 757.57	\$ 1,430.51	\$ 2,765.05	\$ 921.68	% 19.69			
	I	\$ 846.20	\$ 1,165.70	\$ 1,431.14	\$ 3,443.04	\$ 1,147.68				
	S	-	-	-						
San Jose	E	\$ 1,105.02	\$ 975.36	\$ 1,440.99	\$ 3,521.37	\$ 1,173.79	% 22.62			
	I	\$ 1,417.83	\$ 648.30	\$ 2,484.61	\$ 4,550.74	\$ 1,516.91				
	S	-	-	-						
Bay Area (Consolidated)	E	\$ 3,120.69	\$ 3,122.99	\$ 4,999.81	\$ 11,243.49	\$ 3,747.83	% 32.80	\$ 237.31	\$ 77.83	\$ 159.48
	I	\$ 4,413.69	\$ 3,349.26	\$ 8,967.71	\$ 16,730.66	\$ 5,576.89				
	S	20.00	15.50	35.00	70.50	23.50				
Southwest Div. Dr.	E	\$ 0	\$ 0	862.80	\$ 862.80	\$ 862.80				\$ 215.60
	I	0	0	0						
	S	0	2.00	2.00	4.00	1.33				

<u>COST CENTER</u>		<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>3 Month Total</u>	<u>3 Month Ave.</u>	<u>%Income to Expense</u>	<u>Gross Income Per Staff</u>	<u>Net Income Per Staff</u>	<u>Total Expense Per Staff</u>
S.E. Division Director	E	\$ 0	\$ 985.10	\$ 534.10	\$ 1,519.20	\$ 506.40	--	\$ 0	\$ 0	\$ 379.80
	I	\$ 0	\$ 0	\$ 0						
	S	0	2.00	2.00	4.00	1.33				
Tampa/St. Petersburg	E	\$ 2,116.42	\$ 2,705.65	\$ 4,732.46	\$ 9,554.53	\$ 3,184.84	% 10.12	\$ 352.22	\$ 35.64	\$ 316.38
	I	\$ 1,285.50	\$ 4,178.38	\$ 5,166.16	\$ 10,630.04	\$ 3,543.35				
	S	13.20	8.00	9.00	30.20	10.06				
Mid-Atlantic Div. Dr.	E	\$ 0	\$ 3,111.36	\$ 3,163.24	\$ 6,274.60	\$ 3,137.30	--			\$ 3,137.30
	I	\$ 0	\$ 0	\$ 0						
	S	0	1	1	2	.67				
Baltimore	E	\$ 978.98	\$ 1,077.44	\$ 1,128.69	\$ 3,185.11	\$ 1,061.70	% 53.11	\$ 516.91	\$ 274.52	\$ 242.21
	I	\$ 2,445.76	\$ 349.47	\$ 3,997.05	\$ 6,792.28	\$ 2,264.08				
	S	7.40	2.75	3.00	13.15	4.38				
Philadelphia	E	\$ 1,137.84	\$ 1,042.50	\$ 1,411.19	\$ 3,591.53	\$ 1,197.17	% 60.69	\$ 264.12	\$ 160.29	\$ 188.67
	I	\$ 1,886.80	\$ 1,106.15	\$ 6,143.09	\$ 9,136.04	\$ 3,045.34				
	S	11.60	11.00	12.00	34.60	11.53				
Washington	E	\$ 1,178.40	\$ 1,150.41	\$ 1,797.48	\$ 4,126.29	\$ 1,375.43	% 39.19	\$ 317.22	\$ 124.31	\$ 192.82
	I	\$ 2,333.21	\$ 1,464.65	\$ 2,987.46	\$ 6,785.32	\$ 2,261.77				
	S	6.40	6.00	9.00	21.40	7.13				
Northeast Div. Dr.	E	\$ 0	\$ 117.55	\$ 548.94	\$ 666.49	\$ 333.25	--			\$ 222.16
	I	0	0	0						
	S	0	1.00	2.00	3.00					
New York	E	\$ 6,994.85	\$ 7,045.13	\$ 9,220.35	\$ 23,260.33	\$ 7,753.44	% 45.93	\$ 491.74	\$ 225.84	\$ 265.83
	I	19,635.53	\$ 10,972.86	\$ 12,408.64	\$ 43,017.03	\$ 14,339.01				
	S	29.40	23.50	34.60	87.50	29.16				
New Jersey	E	\$ 872.58	\$ 1,106.25	\$ 1,828.66	\$ 3,807.49	\$ 1,269.16	% 37.74	\$ 373.34	\$ 140.90	\$ 232.16
	I	\$ 2,350.17	\$ 2,068.12	\$ 1,697.06	\$ 6,115.35	\$ 2,038.45				
	S	5.00	5.00	6.40	16.40	5.46				

<u>CASE CENTER</u>		<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>3 Month Total</u>	<u>3 Month Ave.</u>	<u>%Income to Expense</u>	<u>Gross Income Per Staff</u>	<u>Net Income Per Staff</u>	<u>Total Expense Per Staff</u>
Boston	E	\$ 2,365.03	\$ 1,168.51	\$ 3,520.89	\$ 6,554.43	\$ 2,184.81				
	I	\$ 494.15	\$ 0	\$ 5,269.94	\$ 3,764.09	\$ 1,254.69		\$ 107.42	\$	\$ 187.00
	S	9.60	11.25	14.20	35.05	11.68				
Providence	E	\$ 1,748.24	\$ 879.92	\$ 630.58	\$ 3,258.74	\$ 1,086.25	% 4.39	\$ 257.62	\$ 11.30	\$ 245.94
	I	\$ 1,932.70	\$ 1,077.65	\$ 397.95	\$ 3,408.30	\$ 1,136.10				
	S	6.00	3.25	4.00	13.25	4.41				
Hartford	E	\$ 1,350.49	\$ 1,114.86	\$ 565.37	\$ 3,030.72	\$ 1,010.24		\$ 199.30		\$ 228.73
	I	\$ 1,320.13	\$ 866.69	\$ 450.04	\$ 2,636.86	\$ 878.95				
	S	5.00	4.25	4.00	13.25	4.41				
North Central Div. Dr.	E	\$ 0	\$ 2,857.10	\$ 641.92	\$ 3,499.02	\$ 1,166.34				\$ 874.76
	I	\$ 0	0	0						
	S	0	2	2	4.00	1.33				
Chicago	E	\$ 2,710.45	\$ 1,855.37	\$ 2,154.78	\$ 6,720.60	\$ 2,240.20	% 55.08	\$ 397.97	\$ 219.18	\$ 178.74
	I	\$ 5,198.11	\$ 6,673.35	\$ 3,088.14	\$ 14,959.60	\$ 4,986.53				
	S	13.60	11.00	13.00	37.60	12.53				
Indianapolis	E	\$ 938.21	\$ 1,037.05	\$ 1,123.70	\$ 3,098.96	\$ 1,032.99	% 24.86	\$ 214.46	\$ 53.31	\$ 160.98
	I	\$ 1,364.64	\$ 1,442.10	\$ 1,317.36	\$ 4,124.10	\$ 1,374.70				
	S	6.00	6.25	7.00	19.25	6.41				
St. Louis	E	\$ 828.54	\$ 924.69	\$ 1,413.62	\$ 3,166.85	\$ 1,055.62	% 26.49	\$ 102.83	\$ 53.74	\$ 149.03
	I	477.00	2,762.57	1,068.65	4,308.22	1,436.07				
	S	6.60	6.25	8.40	21.25	7.08				
Kansas City	E	\$ 656.21	\$ 770.70	\$ 859.34	\$ 2,286.25	\$ 762.08	% 8.38	\$ 192.11	\$ 16.11	\$ 175.87
	I	\$ 735.00	\$ 1,005.70	\$ 709.77	\$ 2,495.47	\$ 831.82				
	S	4.00	4.00	5.00	13.00	4.33				

<u>COST CENTER</u>		<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>3 Month Total</u>	<u>3 Month Ave.</u>	<u>%Income to Expense</u>	<u>Gross Income Per Staff</u>	<u>Net Income Per Staff</u>	<u>Total Expense Per Staff</u>
Gt. Lakes Div. Dir.	E	\$ 0	\$ 2,435.88	\$ 336.09	\$ 2,771.97	\$ 1,385.99				\$ 1,231.99
	I	\$ 0	\$ 0	\$ 0						
	S	0	2.50	2.00	2.25	.75				
Cleveland	E	\$ 1,133.48	\$ 569.65	\$ 695.06	\$ 2,398.19	\$ 799.40	% 63.24	\$ 358.89	\$ 226.98	\$ 131.77
	I	\$ 2,001.88	\$ 2,926.46	\$ 1,596.29	\$ 6,524.63	\$ 2,174.87				
	S	8.20	5.00	5.00	18.20	6.06				
Columbus	E	\$ 827.09	\$ 532.23	\$ 631.31	\$ 1,990.63	\$ 663.54	% 26.94	\$ 369.21	\$ 99.48	\$ 269.00
	I	\$ 825.85	\$ 1,617.53	\$ 281.42	\$ 2,724.80	\$ 908.26				
	S	2.40	2.00	3.00	7.40	2.46				
Cincinnati	E	\$ 1,419.91	\$ 881.29	\$ 909.66	\$ 3,210.86	\$ 1,070.29	% 59.29	\$ 527.90	\$ 312.98	\$ 216.95
	I	\$ 3,886.08	\$ 2,164.21	\$ 1,836.55	\$ 7,886.84	\$ 2,628.94				
	S	5.00	4.00	5.80	14.80	4.98				
Detroit	E	\$ 2,078.97	\$ 2,297.23	\$ 2,431.01	\$ 6,807.21	\$ 2,269.07	% 61.52	\$ 532.21	\$ 327.41	\$ 204.73
	I	\$ 6,894.20	\$ 7,531.18	\$ 3,265.07	\$ 17,690.45	\$ 5,896.82				
	S	12.00	9.25	12.00	33.25	11.08				
Grand Rapids	E	\$ 921.71	\$ 654.45	\$ 765.92	\$ 2,342.08	\$ 780.69	% 62.64	\$ 570.88	\$ 357.58	\$ 212.92
	I	\$ 2,895.08	\$ 1,010.54	\$ 2,362.69	\$ 6,268.31	\$ 2,089.43				
	S	3.00	4.00	4.00	11.00	3.66				
Pittsburgh	E	\$ 959.11	\$ 1,061.18	\$ 857.17	\$ 2,877.45	\$ 959.15	% 83.86	\$ 949.41	\$ 796.20	\$ 153.06
	I	\$ 5,828.90	\$ 9,723.03	\$ 2,278.16	\$ 17,830.09	\$ 5,943.36				
	S	6.20	6.60	6.00	18.80	6.26				

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Seattle	E	\$ 711.37	\$ 841.98	\$ 903.29	\$ 2,456.64	\$ 818.88	% 67.12	\$ 478.90	\$ 321.43	\$ 157.48
	I	\$ 2,864.89	\$ 2,821.37	\$ 1,784.63	\$ 7,470.89	\$ 2,490.29				
	S	4.00	4.00	7.60	15.60	5.20				
Portland	E	\$ 885.72	\$ 460.43	\$ 596.29	\$ 1,942.44	\$ 647.48		\$ 152.56		\$ 199.22
	I	\$ 290.50	\$ 233.30	\$ 963.49	\$	\$				
	S	5.40	2.75	1.60	9.75	3.25				
Denver	E	\$ 856.78	\$ 970.12	\$ 1,131.72	\$ 2,958.62	\$ 986.21	% 44.54	\$ 381.58	\$ 169.94	\$ 211.33
	I	\$ 1,362.97	\$ 2,201.48	\$ 1,770.00	\$ 5,334.45	\$ 1,778.15				
	S	6.00	4.00	4.00	14.00	4.66				
Canada Div. Dr.	E	\$ 0	\$ 33.25	\$ 441.97	\$ 475.22	\$ 237.61				\$ 237.61
	I	0	0	0						
	S	0	1.00	1.00	2.00					
Toronto	E	\$ 740.48	\$ 872.70	\$ 1,121.64	\$ 2,734.82	\$ 911.61	% 68.51	\$ 498.29	\$ 341.39	\$ 156.72
	I	\$ 3,348.05	\$ 2,026.62	\$ 3,310.59	\$ 8,685.26	\$ 2,895.08				
	S	5.20	5.50	7.00	17.45	5.81				
Montreal	E	\$ 1,306.83	\$ 1,453.02	\$ 1,175.97	\$ 3,935.82	\$ 1,311.94	% 69.48	\$ 661.42	\$ 459.59	\$ 201.84
	I	\$ 5,004.01	\$ 2,538.67	\$ 5,355.08	\$ 12,897.76	\$ 4,299.25				
	S	8.00	5.50	6.00	19.50	6.50				
Houston	E	\$ 147.30	\$ 189.60	\$ 135.50	\$ 472.40	\$ 157.47	% 81.11	\$ 833.52	\$ 676.05	\$ 157.47
	I	\$ 1,234.19	\$ 392.30	\$ 874.07	\$ 2,500.56	\$ 833.52				
	S	1.00	1.00	1.00	3.00	1.00				
Boycott Totals	E	\$ 46,647.92	\$ 56,500.45	\$ 61,606.53	\$ 172,512.95	\$ 57,504.32	% 33.23	\$ 332.59	\$ 110.51	\$ 222.08
	I	92,334.40	78,818.95	87,199.41	258,352.76	86,117.59				
	S	247.20	216.00	313.60	776.80	258.93				

E - Expense
I - Income
S - Staff