

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<br>(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        | 3.15        | 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               |                           |                               |                             |                                |
| Cincinnati             | 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                |                           |                               |                             |                                |



| <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> |
|--------------------|---|--------------|--------------|--------------|----------------------|---------------------|---------------------------|-------------------------------|-----------------------------|--------------------------------|
| 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