



# By the numbers

**\$1.16 – Amount AFGE per cap  
has been raised in past 14  
years**



# American Federation of Government Employees

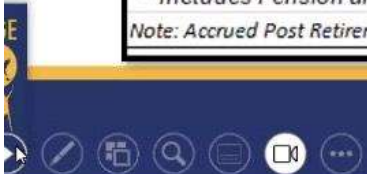
## Salary, Tax and Benefit Expenses Budget

	Change From 2021 to 2024		Annual Increase	
	Amount	%	Amount	%
Salaries	\$8,688,000	29%	\$2,896,000	10%
Payroll Taxes and Workers Comp	607,000	23%	\$202,000	8%
401K Match, Employer Contribution and Subsidy	378,000	27%	\$126,000	9%
Health Insurance Benefits Staff and Retirees	2,370,000	32%	\$790,000	11%
<b>Total Salary, Tax and Benefit Expenses</b>	<b>\$12,043,000</b>	<b>29%</b>	<b>\$4,014,000</b>	<b>9%</b>
<b>Total AFGE Expense Budget</b>	<b>\$6,672,000</b>	<b>9%</b>		

Additional Benefit Expense	2021	2022	2023	2024
Pension and Long-term Retiree Health Insurance Reserve	8,446,000	7,200,000	1,482,000	1,000,000
<b>Percentage of Salary, Tax and Benefit over Total Expense**</b>	<b>69%</b>	<b>70%</b>	<b>70%</b>	<b>69%</b>

\*\* Includes Pension and Long-term Retiree Health Insurance Reserve

Note: Accrued Post Retirement Health Benefit Liabilities are approximately \$49 million as of December 31, 2023.





# Details: \$2.50 in '25

- \$1.15 to pay for salaries and benefits for current employees who provide services to AFGE members.
- \$0.55 to fund +1 staff member for each district, national office to improve representation for AFGE members.
- \$0.45 to offset costs for convention, legislative conference, and provide affordable, in-person leadership training for all.
- \$0.15 to create new financial oversight and education opportunities for local unions.
- \$0.10 to upgrade MyLocal to improve data access for local unions.
- \$0.10 for building maintenance at AFGE National Headquarters.

**\$2.50, \$1.00, and DONE.**

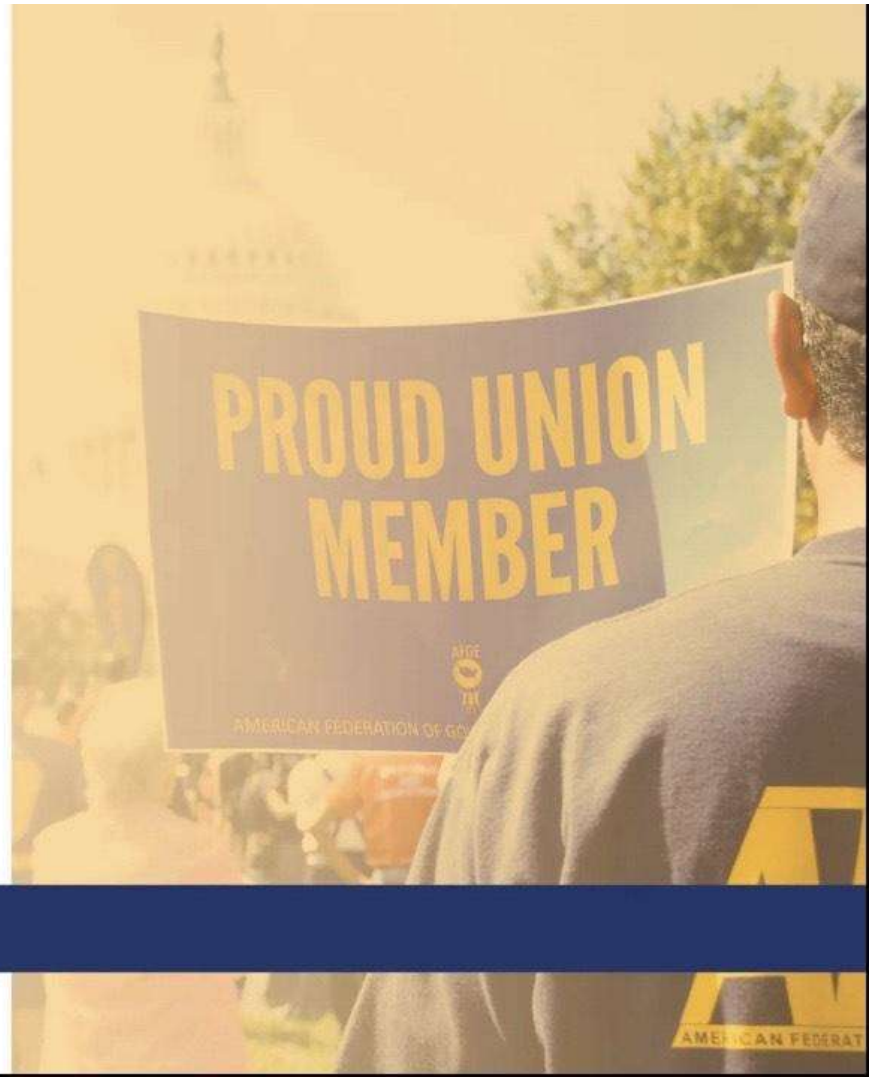




# Details: \$1.00 in '26

- \$0.50 dedicated to assist initial DHA reorganization activities, then to offset general inflation long-term.
- \$0.50 to ensure AFGE continues to meet our retiree health care obligations to AFGE employees.

**\$2.50, \$1.00, and DONE.**





## Details: Escalator in '27

- Per cap will automatically adjust equal to the federal pay raise, but capped at 4%.
- If AFGE wins a 7% pay increase for federal workers, per cap increases only 4%.
- A member making \$60,000/year who got a 2% raise would make \$1,200 more a year, pay \$6 more per year in dues.

**\$2.50, \$1.00, and DONE.**





## Scenarios: Escalator in '27

- If this full proposal is passed, here is how much per capita would increase with various raises in '27:
  - 1% raise = \$.24 per capita
  - 2% raise = \$.49 per capita
  - 3% raise = \$.73 per capita
  - 4% raise = \$.98 per capita

**\$2.50, \$1.00, and DONE.**

