



**PSAC LOCAL 60550**

**Proposed Annual Budget (May 1, 2019 - April 30, 2020)**



	<b>Amounts</b>	<b>Notes</b>
<b>Revenues</b>		
Previous Surplus	\$2,000	
Membership Dues	\$15,000	Collected from membership employment pay (less national, strike fund, & administrative allowance dues)
Administrative Allowance	\$25,800	Annual amount received from UNB (Equivalent of 6 full-time GSTA positions) plus 1-time supplement from collective agreement enforcement account & previous honoraria surplus
<b>Total Revenues</b>	<b>\$42, 800</b>	
<b>Other Assets</b>		
		(Accounts separate from proposed Budget)
Bargaining Fund	\$3,500	To be built up in preparation for bargaining costs in 2020-2021 or longer (research, polling, services, travel, training, etc.)
Collective Agreement Enforcement	\$5,043	One-time payment from UNB and should last at least until 2021. To be used solely for the purposes of CA enforcement [Please see "Resolution for Article 10" on proposed allocated amount to Administrative Allowance]
<b>Expenses</b>		
Administrative Allowance	\$25,800	This item is to be kept separate from the expenses in the operating budget
Affiliate Dues	\$600	Fredericton & District Labour Council, United Campus Labour Council, etc.
Bargaining	\$500	Contribution to Bargaining Fund
Community Outreach	\$1,000	Donations for non-partisan groups or events of Union and/or Labour interest, including striking Unions
Meetings and Events	\$2,500	Costs of hosting meetings, including materials, food & beverage, bookings,
Membership Engagement	\$6,000	For participation in conferences, conventions, and training events; includes registration fees, travel and accommodation expenses claims, participation or education allowances, etc.
Office Expenses	\$1,500	Subscriptions, supplies, repairs, technology, etc.
Orientation	\$500	For orientation events and materials and contributions to GSA events
Telephone and Utilities	\$500	
Travel for Meetings	\$1,500	Mileage committee member, steward, volunteer, or delegate travel to Union and/or UNB meetings or events; usually between Fredericton and Saint John campuses or to PSAC office in Moncton.
<b>Total Expenses</b>	<b>\$40,400</b>	
<b>SURPLUS</b>	<b>\$2,400</b>	(Excludes Other Assets) For variable expenses or to roll-over into next year's budget