



Union of Graduate Student Workers Proposed Annual Budget (May 1, 2018 – April 30, 2019)

	Amounts	Notes
Revenues		
Membership Dues	15,000 \$	Collected from membership employment pay
Administrative Allowance	20,194 \$	Annual amount received from UNB (Equivalent of 6 full-time GSTA positions)
Total Revenues	35,194 \$	
Other Assets		
		(Accounts separate from proposed Budget)
Bargaining Fund	3,000 \$	To be built up in preparation for bargaining costs in 2020-2021 or longer (research, polling services, travel, training, etc)
Collective Agreement Enforcement	9,581 \$	One-time payment from UNB and should last <u>at least</u> until 2021. To be used solely for the purposes of CA enforcement
Expenses		
Affiliate Dues	500 \$	Fredericton & District Labour Council, United Campus Labour Council, etc
Bargaining	500 \$	Contribution to Bargaining Fund
Community Outreach	500 \$	Donations for non-partisan groups or events of Union and/or labour interest
Honoraria	20,194 \$	Total Honoraria for Executive Officers drawn from Administrative Allowance
Meetings & Events	2,000 \$	Costs of hosting GMM, Executive meetings and some other Union meetings or events
Membership Engagement	5,000 \$	For participation in conferences, conventions, and training events; includes registration fees, travel and accommodation expense claims, participation or education allowances, etc.
Office Expenses	1,000 \$	Subscriptions, supplies, repairs, technology, etc.
Orientation	1,500 \$	For orientation events and materials and contribution to GSA events
Telephone/Utilities	500 \$	
Travel for Meetings	1,000 \$	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.
Total Expenses	32,694 \$	
SURPLUS	2,500 \$	(excludes Other Assets)