

Number of Deductees:
23,500
Dues Rate: .6000%
Finance Committee

**UNION OF NATIONAL EMPLOYEES
CONVENTION BUDGET SUMMARY
2024-2026**

APPENDIX "A"

		BUDGET 2024		BUDGET 2025		BUDGET 2026		2024-2026 TOTAL
REVENUE								
Dues	\$	8,911,200		8,911,200	\$	8,911,200	\$	26,733,600
Sundry Revenue		155,000		155,000		155,000		465,000
TOTAL REVENUES		\$ 9,066,200		\$ 9,066,200		\$ 9,066,200		\$ 27,198,600

EXPENSES

Staff Member Service

1 Employee Benefits		1,150,000		1,150,000		1,150,000	0	3,450,000
2 Provision for Severance Pay		80,000		80,000		80,000	0	240,000
3 Salaries - Regular		3,230,400		3,230,400		3,230,400	0	9,691,200
4 Staff Recruitment and Training		80,000		80,000		80,000	0	240,000
5 Staff Travel and Expenses		100,000		100,000		100,000	0	300,000
Total Staff Member Service		4,640,400		4,640,400		4,640,400		13,921,200

Membership Empowerment

6 Collective Bargaining	\$	25,000	\$	25,000	\$	25,000	0	75,000
7 Conferences and Seminars		750,000		750,000		750,000	0	2,250,000
8 Conventions & Conferences - PSAC		30,000		30,000		30,000	0	90,000
9 Donations		5,000		5,000		5,000	0	15,000
10 Human Rights Committee & Conference		300,000		300,000		300,000	0	900,000
11 Member Representation		20,000		20,000		20,000	0	60,000
12 Member Training		35,000		35,000		35,000	0	105,000
13 Non-Recurring Membership Services		15,000		15,000		15,000	0	45,000
14 Promotional Items		25,000		25,000		25,000	0	75,000
15 Provision for Honours, Awards and Bursaries		15,000		15,000		15,000	0	45,000
16 Translation - Written		60,000		60,000		60,000	0	180,000
17 UMC Committees		70,000		70,000		70,000	0	210,000
Total Membership Empowerment		1,350,000		1,350,000		1,350,000		4,050,000

Leadership

18 Executive Expense - Regional Activities		350,000		350,000		350,000	0	1,050,000
19 Executive Expense - National Activities		55,000		55,000		55,000	0	165,000
20 Executive Meetings		450,000		450,000		450,000	0	1,350,000
21 National President Expense		250,000		250,000		250,000	0	750,000
22 National Executive Vice President Expense		210,000		210,000		210,000	0	630,000
23 Provision for President Relocation Expense		50,000		50,000		50,000	0	150,000
Total Leadership		1,365,000		1,365,000		1,365,000		4,095,000

Office Operations

24 Depreciation Expense		140,000		140,000		140,000	0	420,000
25 General Office Expenses		180,000		180,000		180,000	0	540,000
26 Insurance		30,000		30,000		30,000	0	90,000
27 Professional Fees		125,000		125,000		125,000	0	375,000
28 Rent		360,000		360,000		360,000	0	1,080,000
Total Office Operations		835,000		835,000		835,000		2,505,000

Convention

29 Triennial Convention		875,000		875,000		875,000	0	2,625,000
Total Convention		875,000		875,000		875,000		2,625,000

TOTAL EXPENSES	\$		9,065,400		9,065,400		9,065,400		27,196,200
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SURPLUS (DEFICIT)	\$		800		800		800		2,400
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