

Prairie Region Council Budget
Prairie Region Convention 2018-2020

	Budget Year 2018	Budget Year 2019	Budget Year 2020
Revenue			
AEC Transfer	191,636.25	191,636.25	191,636.25
Interest	100.00	100.00	100.00
Total Revenue	191,736.25	191,736.25	191,736.25
Expenses			
PRC Meetings	95,000.00	95,000.00	95,000.00
Audit	4,500.00	4,500.00	4,500.00
Conference Calls	1,000.00	1,000.00	1,000.00
Council Member Expenses	7,000.00	7,000.00	7,000.00
Special Projects	1,500.00	1,500.00	1,500.00
Donations	5,000.00	5,000.00	5,000.00
Equity Events / Action	3,000.00	3,000.00	3,000.00
HRC Assistance	4,000.00	4,000.00	4,000.00
RWC Assistance	4,000.00	4,000.00	4,000.00
Area Council Assistance	10,000.00	10,000.00	10,000.00
Health & Safety Committee	1,000.00	1,000.00	1,000.00
Young Workers Committee(s)	1,000.00	1,000.00	1,000.00
Committee/Council Networking	1,500.00	1,500.00	1,500.00
MB Federation of Labour	1,000.00	1,000.00	1,000.00
SK Federation of Labour	2,000.00	2,000.00	2,000.00
AB Federation of Labour	1,500.00	1,500.00	1,500.00
Youth Outreach	1,600.00	1,600.00	1,600.00
Youth Camps	4,500.00	4,500.00	4,500.00
Convention	20,000.00	20,000.00	20,000.00
Memberships	3,000.00	3,000.00	3,000.00
Communications	19,000.00	19,000.00	19,000.00
Bank Costs	500.00	500.00	500.00
Total Expenses	191,600.00	191,600.00	191,600.00
Excess of Revenue over Expenses	136.25	136.25	136.25

Budget Assumptions:

This budget is designed to reflect the realities of what we, the Finance/General convention committee charged with presenting the PRC budget, believe PSAC Prairie Region will require in the coming three year cycle.

Assumptions:

- 1. The fund allocation from previous three-year budget will not be increased given the financial realities PSAC is working under;**
- 2. There is no indication membership will see a significant increase in the coming cycle thus increasing available funds;**
- 3. The PRC membership will remain the same in the coming three-year cycle with meetings in compliance with PRC bylaws; and**
- 4. The budget amounts for these expenditures will be available for use by the PRC at any time over the three-year period.**

As we look ahead into the next budget cycle, this budget document is presented to continue regional support for PSAC priorities as we know them to be:

- Increase membership participation in all aspects of union activity, and help locals/branches to function at the highest level;
- Negotiate real wage increases and improve our collective agreements;
- Become more effective, efficient and forceful in representing members, and in mobilizing for workplaces that are healthier, safer, and respectful of workers' equality and human rights;
- Get better organized to advance the interests of our members as workers and citizens in the political and legislative arenas, federally as well as in each province and territory;
- Campaign for positive changes to the federal public service, and to federal programs, to better meet the needs of Canadians and to address the growing economic and social inequalities in our country; and
- Strengthen our internal governance systems to become an even more democratic and responsive union.

While this is a budget that some might consider austere in some regards, it is the belief of the finance convention committee that it provides the required resources for members who wish to participate in union activities to do so. Changes in technology allow us to communicate more effectively with our members in a number of ways. This budget is about providing resources that supports Prairie Regional Council members as they undertake leadership in their constituencies. It is about working collectively as a team, sharing resources and skills across our broader community to build on the momentum that has been established and continues to flourish. This budget is about opportunities and how we make the most of them.

Given that we recognize there may be funding challenges within the coming cycle expenses will be monitored and if there are underutilized line items, the PRC will actively seek reallocation such that the work we need to do gets done.

Meetings:

The PRC holds a minimum of two face to face meetings annually as required by the bylaws. The budget line item was last increased in the 2012-2014 budget. This budget line item in support of these meetings has been increased to \$95,000 annually reflecting an increase of 23.5% to more accurately reflect increases in wages, accommodations, meetings, travel, etc. PRC standing committee work should also be covered by this line item. PRC is committed to seeking cost savings to face-to-face meetings where possible.

Audit:

In keeping with the motion passed at the November 2016 PRC meeting, a line item of \$4,500 annually has been added to the budget to cover the cost of a professional audit of financial statements. This item has been added to each year of the budget to provide for an annual audit which will be available to all members on the Prairie Region website upon approval of PRC.

Conference Calls:

This line item has been reduced to \$1,000 per year in the 2018-2020 budget cycle to reflect the actual costs associated with conference calls. New technologies have allowed us to significantly reduce the cost of calls to small amounts. The funds provided here will be sufficient to support any conference calls required by PRC and regional committees

Council Members:

The line item for council members has been reduced in this budget from \$10,000 to \$7,000 per year reflecting a 30% decrease. With technology employed as much as possible, we believe these funds will be sufficient to support council member's work including attendance of council representatives at their respective conferences – health and safety, racially visible and women.

Special Projects

This line item has been reduced from \$5,000 to \$1,500. In the past, it has been used to support local initiatives such as contributions to support flood relief efforts in southern Alberta and relief efforts for the Fort McMurray fire.

Donations

This line item has not changed from the previous amount of \$5,000. Donations have been in support of Brothers and Sisters from PSAC locals and within the labour movement who have been on extended strikes, donations to local advocacy groups or charities such as Unemployed Workers Centres and Labour Day events.

Equity Events / Action

This line item has been reduced from \$5,000 to \$3,000, a decrease of 40%. This decrease recognizes the funds in this line item have not been fully expended in the past. In this coming cycle, PRC will work to ensure that members are aware that funding may be available for equity events in their location.

Human Rights Committee Assistance

This line item has been reduced to \$4,000 from the previous \$5,000, a decrease of 20%. While we have three active HRC's in Edmonton, Regina and Winnipeg, one active Aboriginal People Circle for North Sask (Prince Albert, SK) and one inactive HRC in Calgary that we anticipate returning to active status in 2017, we believe this funding will be sufficient to support their activities. Full reports of the HRC activities can be found in our Convention documents. Although these committees receive some funding from the national budget, our work within our communities and workplaces on equity issues and to fight the governments (federal, provincial and municipal) on regressive agendas must continue.

Changes to the allocation process, initiated in 2012, include committees receiving funds based on action plans and budgets and the actual bank balance already available versus an equal division between active committees. PRC Finance Committee reviewed requests for funding and recommended allocations to the REVP based on the information provided. All funds remaining in this line item will continue to be available for use by HRC's upon request.

Regional Women's Committee Assistance

This line item has been reduced to \$4,000 from the previous amount of \$5,000, a reduction of 20%. We have six active HRC's in Edmonton, Calgary, Lethbridge, Saskatoon, Regina, and Winnipeg. RWC's in Prince Albert and Westman are currently inactive. These committees have access to alternate funding sources in support of activities proposed under the national women's agenda and have been good at utilizing those national funds in support of local initiatives. Although these committees receive some funding from the national budget, our work within our communities and workplaces on women's issues and to fight the governments (federal, provincial and municipal) on regressive agendas, must continue. Full reports of the RWC activities can be found in our Convention documents.

Changes to the allocation process, initiated in 2012, include committees receiving funds based on action plans and budgets and the actual bank balance already available versus an equal division between active committees. PRC Finance Committee reviewed requests for funding and recommended allocations to the REVP based on the information provided. All funds remaining in this line item will continue to be available for use by RWC's upon request.

Area Council Assistance

This line item has not changed from the previous amount of \$10,000. We have eight active AC's in Edmonton, Calgary, Lethbridge, Prince Albert, Saskatoon, Regina, Westman and Winnipeg. Full reports of the Area Council activities can be found in our Convention documents. The Area Councils are mandated to serve as a liaison for Locals/Branches of Components and Directly Chartered Locals. This line item is to assist them with meetings, education, speakers and community events as most political action expenses incurred are charged to the Political Action budget.

Changes to the allocation process, initiated in 2012, include committees receiving funds based on action plans and budgets and the actual bank balance already available versus an equal division between active committees. PRC Finance Committee reviewed requests for funding and recommended allocations to the REVP based on the information provided. All funds remaining in this line item will continue to be available for use by AC's upon request.

Health and Safety Committee Assistance

This is a new line item of \$1,000 to provide operational funding for the Regional Health and Safety Committee. The establishment of one RHSC per region was mandated at the 2015 Triennial Convention. No funding from the national budget was allocated to the committee and as such, this line item will provide minimum operational funding.

The RHSC will be subject to the same reporting requirements as other committees in the region and will only receive funding upon receipt and approval of a budget proposal.

Young Worker Committee Assistance

This is a new line item of \$1,000 to provide operational funding for Young Worker Committees in the region. Currently there are no YWC's established in the region but interest in at least two locations will hopefully result in committees in 2017. This line item will ensure that YWC's have funds available.

As regional committees, any YWC established will be subject to the same reporting requirements as other committees in the region and will only receive funding upon receipt and approval of a budget proposal.

Committee/Council Networking

This line item has been reduced from \$2,500 to \$1,500 annually. This was a new item in the last budget cycle and there was minimal uptake. However, as we seek more ways to engage with our members, we believe these funds should be maintained, at least for this cycle, in the hopes that utilization of technology for things like webinars will allow us to enhance mobilization of members.

Federations of Labour

In the last budget cycle, the line item for Federations of Labour was separated for each province to accurately reflect the needs of our region. That separation continues in this budget but the amounts for each province reflect the fact each federation has a different number of meetings over a three year period. In this budget we have allocated \$2,000 for Saskatchewan, \$1,500 Alberta, and \$1,000 for Manitoba. We believe that members need to take an active part in the labour movement as a whole and the best way to do that is through the Federations of Labour. PSAC pays the affiliation fees for our Locals but does not cover the cost of Conventions or Conferences. This line item will ensure we are able to offer members subsidies to participate within their respective Federation of Labour.

Young Worker Outreach

The young worker outreach line item has been reduced from \$3,000 to \$1,600 annually reflecting what was actually spent in the past year. This line item will be used to support young workers to attend events such as Federation of Labour Young Worker conferences.

Youth Camps – Manitoba, Saskatchewan and Alberta (Mary Veilleux Memorial)

This line item has not changed from the previous amount of \$1,500 per province per year however, the line items have been combined to one for a total of \$4,500. In 2016, Manitoba Kids Camp was cancelled and it is unlikely it will be reinstated so the funds were not expended even though we had applications. In Saskatchewan, Kids Camp was cancelled because the venue went bankrupt and another suitable location could not be found in time and as such, no subsidies were paid. They have secured a new location and will be back in operation in 2017.

The Alberta Kids Camp continues to operate and we continue to sponsor members children through this line item. It is noted that in Alberta, by way of convention decision, one child is sponsored each year under a dedicated memorial in the name of the late Sister Mary Veilleux, a UNDE activist and former PRC member.

By combining all camps into one line item, we can base expenditures on total applications received. This line item may also be available to assist members to participate as camp counselors.

Convention

The Prairie Region Convention is not fully funded irrespective of the money allocated in the PSAC national budget. As such, we continue to believe it is prudent to maintain this line item of \$20,000 per year (unchanged from previous budget). It has been our practice to use all monies received from the PSAC national budget on subsidies for our members and any surplus from the Council and registration fees on the costs of doing business at Convention. This line item will ensure that, at least in part, these costs would be covered should there be an occasion where there is no surplus to draw from.

Membership

In the last cycle this line item of \$3,000 was introduced to cover the annual membership costs to the Canadian Centre for Policy Alternatives in Manitoba and Saskatchewan and Public Interest Alberta. Both organizations provide valuable research and educational resources on issues of both provincial and federal in nature. They are non-profit organizations and as a member PSAC often receives discounts when attending their events.

Communications:

Communications is a broad budget category that has been expanded to include all swag purchased for use in the Prairie region at PSAC events. As such, this line item has been increased from \$13,000 to \$19,000 to reflect the continued and rising cost of doing business and promoting what we do. In addition to the purchase and upgrading of promotional materials and equipment, these funds can be used to invest in new technologies that may come with license fees or a limited amount of media advertising.

Bank Costs

This is a new line item in the budget of \$500 per year to be used for costs such as purchasing cheques to ensure that we are accurately reflecting expenses in the region.