

Prairie Region Council Budget Prairie Region Convention 2021 - 2023

Revenue	Budget Year 2021	Budget Year 2022	Budget Year 2023
AEC Transfer	172,000.00	172,000.00	172,000.00
Interest	750.00	750.00	750.00
Total Revenue	<u>172,750.00</u>	<u>172,750.00</u>	<u>172,750.00</u>
Expenses			
PRC Meetings	65,500.00	65,500.00	65,500.00
PRC Committee Business	15,000.00	15,000.00	15,000.00
Donations	5,000.00	5,000.00	5,000.00
HRC Assistance	3,000.00	3,000.00	3,000.00
RWC Assistance	7,000.00	7,000.00	7,000.00
Area Council Assistance	12,000.00	12,000.00	12,000.00
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
Convention	10,000.00	10,000.00	10,000.00
Communications	19,000.00	19,000.00	19,000.00
Area Council / Regional Committee Financial Training	17,000.00	17,000.00	17,000.00
Memberships	3,000.00	3,000.00	3,000.00
Audit	5,000.00	5,000.00	5,000.00
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
Youth Camps	4,500.00	4,500.00	4,500.00
Bank Costs	250.00	250.00	250.00
Total Expenses	<u>172,750.00</u>	<u>172,750.00</u>	<u>172,750.00</u>
Excess of Revenue over Expenses	0.00	0.00	0.00

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.

It is important to note that funding for the region has been reduced to approximately \$172,000 per fiscal year for the next budget cycle. Historically the money coming from PSAC National has been distributed to regions based on geographic challenges and the region's percentage of total membership. With increased membership in other regions, the ratio of membership in the Prairie Region compared to the total national membership has reduced. Therefore, our allocation has been changed.

Assumptions:

- 1. The national allocation for regional council activities from previous budget cycles will be reduced 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 composition (or we can say structure) 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:

- Work together
- Increase membership engagement
- Take effective political action

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.

PRC Meetings: The PRC holds a minimum of two face to face meetings annually as required by the Prairie Region Bylaws. This budget line item in support of these meetings has been decreased from \$95,000 to \$65,500 annually to reflect the implementation of cost saving measures, i.e. moving PRC meetings to regional offices versus hotel meeting rooms, PRC standing committee business meetings are now accounted for in a separate line item.

Audit: In keeping with the budget passed at the 2017 Prairie Region Triennial Convention, a line item had been added to the budget to cover the total invoice cost of a professional audit of financial statements. This item has been increased from \$4,500 to \$5,000 to reflect the current cost and has been added to each year of the budget to provide for an annual audit

PRC Committee Business: This is a new line item of \$15,000 that reflects the cost of mandatory committee work such as the Standing Finance committee allocation meetings and Standing Bylaws committee review.

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 and charities.

Human Rights Committee Assistance This line item has been reduced to \$3,000 from the previous \$4,000. While we have four HRC's in good standing, Edmonton, Calgary, Regina and Winnipeg, and an existing charter for one more, Saskatoon, and one Regional Indigenous People's Circle (RIPC) in good standing in Northern Saskatchewan, we believe this funding will be sufficient to support their activities.

Regional Women's Committee Assistance This line item has increased to \$7,000 from the previous amount of \$4,000. While we have six RWC's in good standing, Edmonton, Calgary, Lethbridge, Saskatoon, Regina, and Winnipeg, and an existing charter for two more, Prince Albert and Westman, we believe this funding will be sufficient to support their activities.

Area Council Assistance This line item has increased to \$12,000 from \$10,000. While we have eight AC's in good standing, Edmonton, Calgary, Lethbridge, Prince Albert, Saskatoon, Regina, Westman and Winnipeg, we believe this funding will be sufficient to support their activities.

Health and Safety Committee Assistance This line item of \$1,000 is to provide operational funding for the Regional Health and Safety Committee. The establishment of one RHSC per region was mandated at the 2015 PSAC National Triennial Convention.

Young Worker Committee Assistance This line item of \$1,000 is to provide operational funding for Young Worker Committees in the region. While there are currently no YWC's in good standing in the Region there are existing charters for four committees, Edmonton, Calgary, Regina and Winnipeg. This line item will ensure that YWC's have funds available should they reconstitute.

Area Council / Regional Committee Financial Training This is a new line item proposed at \$17,000 for each year of the new budget cycle. The Committee recognized the tremendous benefit of providing financial training to Area Council and Regional Committee members to ensure that the regions financial proceedings are as transparent and easy to follow as possible. While budgeted over a three-year cycle, providing this training once per mandate will ensure that our regions operations are the standard to follow.

Federations of Labour (MB, SK, AB) These line items have not changed from the previous amount as the amounts for each province reflect the fact that each federation has a different number of conventions 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 National pays the affiliation fees for our Locals but does not cover the cost of attending Conventions. This line item will ensure we are able to offer members subsidies to participate within their respective Federation of Labour convention.

Youth Camps – Manitoba, Saskatchewan and Alberta (Mary Veilleux Memorial) This line item has not changed from \$4,500 for the Region. Historically we have funded at least one child to our respective Federation of Labour kid's camps. With the current ongoing attacks on the union movement, providing funding for future young members to experience and learn about Unions are paramount in ensuring a strong Union movement exists for future generations. There is also one child sponsored each year to the AFL Kid's Camp under a dedicated memorial in the name of the late Sister Mary Veilleux, a UNDE activist and PRC member.

Convention This line item has been reduced to \$10,000 from the previous \$20,000. The Prairie Region Convention is now fully funded with money allocated in the PSAC national budget. As there are costs associated with this Convention which are not fully allocated from the national budget it is prudent to maintain this line item to 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: This line item has been maintained at \$19,000. These funds will be used for the purchase and upgrading of promotional materials and equipment and can also be used to invest in new technologies that may come with license fees or a limited amount of media advertising.

Bank Costs This line item has been reduced to \$250 from \$500 per year to be used for costs such as purchasing cheques to ensure that we are accurately reflecting expenses in the region.