Number of Deductees: 22,500
Dues Rate: .6242%
Finance Committee

APPENDIX "B"

UNION OF NATIONAL EMPLOYEES
CONVENTION BUDGET SUMMARY
2024-2026

		BUDGET 2027		BUDGET 2028		BUDGET 2029		2027-2029	TOTAL
REVENUE									
	Dues	$ 10,167,000		$ 10,167,000		$ 10,167,000		$ 30,501,000	
	Sundry Revenue	$ 971,000		$ 971,000		$ 971,000		$ 2,913,000	
TOTAL REVENUES			**$ 11,138,000**		**$ 11,138,000**		**$ 11,138,000**		**$ 33,414,000**
EXPENSES									
Staff Member Service									
1	Employee Benefits	$ 1,606,000		$ 1,606,000		$ 1,606,000		$ 4,818,000	
2	Provision for Severance Pay	$ 80,000		$ 80,000		$ 80,000		$ 240,000	
3	Salaries - Regular	$ 4,015,000		$ 4,015,000		$ 4,015,000		$ 12,045,000	
4	Staff Recruitment and Training	$ 110,000		$ 110,000		$ 110,000		$ 330,000	
5	Staff Travel and Expenses	$ 145,000		$ 145,000		$ 145,000		$ 435,000	
Total Staff Member Service			**$ 5,956,000**		**$ 5,956,000**		**$ 5,956,000**		**$ 17,868,000**
Membership Empowerment									
6	Collective Bargaining	$ 25,000		$ 25,000		$ 25,000		$ 75,000	
7	Conferences and Seminars	$ 1,058,334		$ 1,058,334		$ 1,058,334		$ 3,175,002	
8	Conventions & Conferences - PSAC	$ 30,000		$ 30,000		$ 30,000		$ 90,000	
9	Donations	$ 10,000		$ 10,000		$ 10,000		$ 30,000	
10	Human Rights Committee & Conference	$ 325,000		$ 325,000		$ 325,000		$ 975,000	
11	Member Representation	$ 20,000		$ 20,000		$ 20,000		$ 60,000	
12	Member Training	$ 40,000		$ 40,000		$ 40,000		$ 120,000	
13	Non-Recurring Membership Services	$ 15,000		$ 15,000		$ 15,000		$ 45,000	
14	Promotional Items	$ 25,000		$ 25,000		$ 25,000		$ 75,000	
15	Honours, Awards and Bursaries	$ 20,000		$ 20,000		$ 20,000		$ 60,000	
16	Translation - Written	$ 70,000		$ 70,000		$ 70,000		$ 210,000	
17	UMC Committees	$ 70,000		$ 70,000		$ 70,000		$ 210,000	
Total Memberhip Empowerment			**$ 1,708,334**		**$ 1,708,334**		**$ 1,708,334**		**$ 5,125,002**
Leadership									
18	Executive Expense - Regional Activities	$ 350,000		$ 350,000		$ 350,000		$ 1,050,000	
19	Executive Expense - National Activities	$ 45,000		$ 45,000		$ 45,000		$ 135,000	
20	Executive Meetings	$ 400,000		$ 400,000		$ 400,000		$ 1,200,000	
21	National President Expense	$ 275,000		$ 275,000		$ 275,000		$ 825,000	
22	National Executive Vice President Expense	$ 235,000		$ 235,000		$ 235,000		$ 705,000	
23	Paid Officers' Relocation Expense	$ 12,000		$ 12,000		$ 12,000		$ 36,000	
Total Leadership			**$ 1,317,000**		**$ 1,317,000**		**$ 1,317,000**		**$ 3,951,000**
Office Operations									
24	Depreciation Expense	$ 150,000		$ 150,000		$ 150,000		$ 450,000	
25	General Office Expenses	$ 180,000		$ 180,000		$ 180,000		$ 540,000	
26	Insurance	$ 35,000		$ 35,000		$ 35,000		$ 105,000	
27	Professional Fees	$ 225,000		$ 225,000		$ 225,000		$ 675,000	
28	Rent	$ 233,333		$ 233,333		$ 233,333		$ 699,999	
Total Office Operations			**$ 823,333**		**$ 823,333**		**$ 823,333**		**$ 2,469,999**
Convention									
29	Triennial Convention	$ 1,333,333		$ 1,333,333		$ 1,333,333		$ 3,999,999	
Total Convention			**$ 1,333,333**		**$ 1,333,333**		**$ 1,333,333**		**$ 3,999,999**
TOTAL EXPENSES			**$ 11,138,000**		**$ 11,138,000**		**$ 11,138,000**		**$ 33,414,000**
SURPLUS (DEFICIT)			**$ -**		**$ -**		**$ -**		**$ -**