

SAIT Academic Faculty Association

Description	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	2020/2021	2019/2020	2019/2020	2018/2019	2018/2019	2017/2018	2017/2018
ACIFA Dues	\$ 84,000	\$ 59,494	\$84,000	\$79,425	\$81,000	\$79,425	\$81,000
CAUT			\$2,800		\$2,800		\$2,700
Donations	\$ 2,000	\$ 300	\$2,000	\$1,764	\$2,000	\$550	\$2,000
Honoraria	\$ 93,000		\$92,000	\$84,580	\$92,000	\$86,178	\$92,000
Grievances	\$ 30,000	\$ 5,818	\$24,000	\$20,614	\$50,000	\$19,835	\$50,000
Arbitration		\$ 898		\$6,253		\$4,251	
General		\$ 4,920		\$14,361	\$50,000	\$15,585	
Legal General	\$ 24,000	\$ 3,777	\$24,000	\$6,572	\$30,000	\$9,704	\$30,000
Negotiations General	\$ 10,000	\$ 1,649	\$10,000	\$6,649	\$20,000	\$7,070	\$35,000
Negotiations Arbitration					\$0		\$20,000
President's Release Time (Off-Load)	\$ 100,000	\$ 46,020	\$100,000	\$92,047	\$75,000	\$85,904	\$75,000
Salaries/Benefits/Wages	\$ 238,376	\$ 119,245	\$237,319	\$233,701	\$232,666	\$223,659	\$228,094
SAFAGRAM / Communications	\$ 1,500	\$ 350	\$1,200	\$1,450	\$1,500	\$1,100	\$1,500
Seminars/Workshops/Travel	\$ 80,000	\$ 44,160	\$80,000	\$71,253	\$70,000	\$84,822	\$60,000
ACIFA Conference	\$ 45,000	\$ 75	\$40,000	\$29,359	\$45,000	\$37,488	\$50,000
ACIFA defense fund dues	\$ 45,000		\$45,000	\$39,660	\$66,000		
Charitable donation	\$ 2,500		\$2,500	N/A	N/A	N/A	N/A
OFFICE EXPENSES							
Audit	\$ 19,000	\$ 18,948	\$13,000	\$11,500	\$13,000	\$11,025	\$13,000
Bank Charges	\$ 1,000	\$ 295	\$1,100	\$885	\$1,100	\$750	\$600
Copier/Paper	\$ 5,000	\$ 3,034	5,000	4,253	\$6,500.00	\$2,698	6,500
Hospitality/Sympathy/Promo	\$ 100,000	\$ 60,217	\$94,000	\$108,061	\$90,000	\$87,098	\$100,000
Insurance	\$ 8,000	\$ 7,037	\$7,750	\$6,563	\$7,750	\$4,883	\$7,500
Office Expenses	\$ 18,000	\$ 7,662	\$17,000	\$19,593	\$15,000	\$24,144	\$12,000
Rent (scholarships)	\$ 5,000	\$ 3,891	\$5,000	\$3,891	\$5,000	\$3,891	\$5,000
Subscriptions/Publications	\$ 6,000	\$ 4,290	\$6,000	\$5,491	\$8,000	\$5,319	\$8,000
Telephone/Fax/Website	\$ 1,500	\$ 705	\$1,500	\$1,217	\$1,500	\$907	\$1,500
Total Operating Expenses	\$ 918,876	\$ 386,965	\$895,169	\$828,530	\$920,816	\$776,449	\$886,394
Contingency fund beginning	\$ 300,000		\$300,000	\$300,000	\$300,000	\$300,000	
Change	\$ -	\$0			\$0	\$1,497	
Contingency fund end	\$ 300,000		\$300,000	\$300,000	\$300,000	\$300,000	
Lockout/strike defense fund beginning	\$ 2,500,000	\$ 1,850,000	\$1,850,000		\$1,600,000		\$800,000
change	\$ 230,000	\$ 650,000	\$250,000		\$250,000		\$200,000
Lockout/strike defense fund end	\$ 2,730,000	\$ 2,500,000	\$2,100,000		\$1,850,000	\$1,600,000	\$1,000,000
Dues Levy	0.14	0.14	0.14	0.14	0.14	0.12	0.12
Dues Revenue	\$1,100,000	\$836,806	\$1,100,000	\$1,107,276	\$1,175,000	\$972,246	\$950,000
Interest Revenue	\$50,000	\$23,065	\$42,000	\$51,907	\$25,500	\$14,342	\$11,000
Total Revenue	\$1,150,000	\$859,871	\$1,142,000	\$1,159,183	\$1,200,500	\$986,588	\$961,000
surplus (deficit)	\$1,124		(\$3,169)		\$29,684	\$210,139	\$74,606