

SAIT Academic Faculty Association

Description		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
		2021/2022	2020/2021	2020/2021	2019/2020	2019/2020	2018/2019	2018/2019	2017/2018	2017/2018
ACIFA Dues	U	\$85,000	\$59,594	\$ 84,000	\$ 81,096	\$84,000	\$79,425	\$81,000	\$79,425	\$81,000
CAUT	U					\$2,800		\$2,800		\$2,700
Donations	A	\$2,500	\$0	\$ 2,000	\$ 2,300	\$2,000	\$1,764	\$2,000	\$550	\$2,000
Honoraria	U	\$93,000	\$0	\$ 93,000	\$ 84,590	\$92,000	\$84,580	\$92,000	\$86,178	\$92,000
Grievances	U	\$30,000	\$16,068	\$ 30,000	\$ 23,378	\$24,000	\$20,614	\$50,000	\$19,835	\$50,000
Arbitration	U				\$ 898		\$6,253		\$4,251	
General	U		\$16,068		\$ 22,480		\$14,361	\$50,000	\$15,585	
Legal General	U	\$20,000	\$4,670	\$ 24,000	\$ 3,777	\$24,000	\$6,572	\$30,000	\$9,704	\$30,000
Negotiations General	U	\$15,000	\$30,505	\$ 10,000	\$ 11,000	\$10,000	\$6,649	\$20,000	\$7,070	\$35,000
Negotiations Arbitration	U							\$0		\$20,000
President's Release Time (Off-Load)	U	\$100,000	\$91,871	\$ 100,000	\$ 91,711	\$100,000	\$92,047	\$75,000	\$85,904	\$75,000
Salaries/Benefits/Wages	U	\$235,000	\$201,149	\$ 238,376	\$ 216,756	\$237,319	\$233,701	\$232,666	\$223,659	\$228,094
SAFAGRAM / Communications	U	\$1,500	\$650	\$ 1,500	\$ 800	\$1,200	\$1,450	\$1,500	\$1,100	\$1,500
Seminars/Workshops/Travel	U	\$60,000	\$7,395	\$ 80,000	\$ 59,142	\$80,000	\$71,253	\$70,000	\$84,822	\$60,000
ACIFA Conference	A	\$45,000	\$0	\$ 45,000	\$ -	\$40,000	\$29,359	\$45,000	\$37,488	\$50,000
ACIFA defense fund dues	U	\$39,660		\$ 45,000	\$ 39,660	\$45,000	\$39,660	\$66,000		
Charitable donation	A	\$2,500		\$ 2,500	\$ -	\$2,500	N/A	N/A	N/A	N/A
OFFICE EXPENSES										
Audit	U	\$20,000	\$16,417	\$ 19,000	\$ 18,388	\$13,000	\$11,500	\$13,000	\$11,025	\$13,000
Bank Charges	U/A	\$650	\$151	\$ 1,000	\$ 341	\$1,100	\$885	\$1,100	\$750	\$600
Copier/Paper	U	5,000	\$1,108	\$ 5,000	\$ 4,222	5,000	4,253	\$6,500.00	\$2,698	6,500
Hospitality/Sympathy/Promo	A	\$70,000	\$15,526	\$ 100,000	\$ 76,563	\$94,000	\$108,061	\$90,000	\$87,098	\$100,000
Insurance	U	\$8,000	\$7,110	\$ 8,000	\$ 6,177	\$7,750	\$6,563	\$7,750	\$4,883	\$7,500
Office Expenses	U	\$18,000	\$2,950	\$ 18,000	\$ 11,358	\$17,000	\$19,593	\$15,000	\$24,144	\$12,000
Rent (scholarships)	A	\$4,500	\$0	\$ 5,000	\$ 3,891	\$5,000	\$3,891	\$5,000	\$3,891	\$5,000
Subscriptions/Publications	U	\$6,500	\$5,674	\$ 6,000	\$ 5,586	\$6,000	\$5,491	\$8,000	\$5,319	\$8,000
Telephone/Fax/Website	U	\$1,700	\$908	\$ 1,500	\$ 1,563	\$1,500	\$1,217	\$1,500	\$907	\$1,500
Total Operating Expenses		\$863,510	\$461,744	\$ 918,876	\$ 742,297	\$895,169	\$828,530	\$920,816	\$776,449	\$886,394
Contingency fund beginning		\$300,000		\$ 300,000		\$300,000	\$300,000	\$300,000	\$300,000	
Change				\$ -			\$1,845	\$0	\$1,497	
Contingency fund end		\$300,000		\$ 300,000		\$300,000	\$300,000	\$300,000	\$300,000	
Lockout/strike defense fund beginning		\$3,000,000	\$2,500,000	\$ 2,500,000	\$ 1,850,000	\$1,850,000		\$1,600,000		\$800,000
change		\$200,000	\$500,000	\$ 230,000	\$ 650,000	\$250,000		\$250,000		\$200,000
Lockout/strike defense fund end		\$ 3,200,000	\$3,000,000	\$ 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	\$683,153	\$1,100,000	\$1,208,107	\$1,100,000	\$1,107,276	\$1,175,000	\$972,246	\$950,000
Interest Revenue		\$55,000	\$52,000	\$50,000	\$62,723	\$42,000	\$51,907	\$25,500	\$14,342	\$11,000
Total Revenue		\$1,155,000	\$748,126	\$1,150,000	\$859,871	\$1,142,000	\$1,159,183	\$1,200,500	\$986,588	\$961,000
surplus (deficit)		\$91,490		\$1,124		(\$3,169)		\$29,684	\$210,139	\$74,606