

SAIT Academic Faculty Association

Description	Budget	Actual	Budget	Actual	Budget	Actual	Budget
	2022/2023	2021/2022	2021/2022	2020/2021	2020/2021	2019/2020	2019/2020
ACIFA Dues	\$85,000	\$59,593	\$85,000	\$81,096	\$ 84,000	\$ 81,096	\$84,000
CAUT							\$2,800
Donations	\$2,500	\$400	\$2,500	\$300	\$ 2,000	\$ 2,300	\$2,000
Honoraria	\$170,000	\$112,000	\$93,000	\$102,000	\$ 93,000	\$ 84,590	\$92,000
Grievances	\$25,000	\$11,537	\$30,000	\$21,080	\$ 30,000	\$ 23,378	\$24,000
Arbitration		\$598				\$ 898	
General		\$10,939		\$21,080		\$ 22,480	
Legal General	\$20,000	\$6,846	\$20,000	\$9,718	\$ 24,000	\$ 3,777	\$24,000
Negotiations General	\$15,000	\$14,562	\$15,000	\$38,787	\$ 10,000	\$ 11,000	\$10,000
Negotiations Arbitration	\$0	\$0					
President's Release Time (Off-Load)	\$122,000	\$97,612	\$100,000	\$120,028	\$ 100,000	\$ 91,711	\$100,000
Salaries/Benefits/Wages	\$250,000	\$177,226	\$235,000	\$241,740	\$ 238,376	\$ 216,756	\$237,319
SAFAGRAM / Communications	\$1,000	\$500	\$1,500	\$950	\$ 1,500	\$ 800	\$1,200
Seminars/Workshops/Travel	\$60,000	\$9,786	\$60,000	\$7,329	\$ 80,000	\$ 59,142	\$80,000
ACIFA Conference	\$45,000	\$0	\$45,000	\$0	\$ 45,000	\$ -	\$40,000
ACIFA defense fund dues	\$39,660	\$0	\$39,660	\$39,660	\$ 45,000	\$ 39,660	\$45,000
Charitable donation	\$2,500	\$0	\$2,500	\$0	\$ 2,500	\$ -	\$2,500
OFFICE EXPENSES							
Audit	\$25,000	\$24,000	\$20,000	\$25,000	\$ 19,000	\$ 18,388	\$13,000
Bank Charges	\$400	\$130	\$650	\$151	\$ 1,000	\$ 341	\$1,100
Copier/Paper	4,000	1,662	5,000	\$1,667	\$ 5,000	\$ 4,222	5,000
Hospitality/Sympathy/Promo	\$110,000	\$44,461	\$70,000	\$22,803	\$ 100,000	\$ 76,563	\$94,000
Insurance	\$9,000	\$8,512	\$8,000	\$7,548	\$ 8,000	\$ 6,177	\$7,750
Office Expenses	\$19,000	\$10,880	\$18,000	\$18,914	\$ 18,000	\$ 11,358	\$17,000
Rent (scholarships)	\$4,500	\$0	\$4,500	\$0	\$ 5,000	\$ 3,891	\$5,000
Subscriptions/Publications	\$12,000	\$8,194	\$6,500	\$9,718	\$ 6,000	\$ 5,586	\$6,000
Telephone/Fax/Website	\$1,750	\$903	\$1,700	\$1,410	\$ 1,500	\$ 1,563	\$1,500
Total Operating Expenses	(\$1,023,310)	(\$611,877)	\$863,510	\$749,899	\$ 918,876	\$ 742,297	\$895,169
Contingency fund beginning	\$300,000		\$300,000		\$ 300,000		\$300,000
Change					\$ -		
Contingency fund end	\$300,000		\$300,000		\$ 300,000		\$300,000
Lockout/strike defense fund beginning	\$3,200,000		\$3,000,000	\$2,500,000	\$ 2,500,000	\$ 1,850,000	\$1,850,000
change			\$200,000	\$500,000	\$ 230,000	\$ 650,000	\$250,000
Lockout/strike defense fund end	\$3,500,000		\$ 3,200,000	\$3,000,000	\$ 2,730,000	\$ 2,500,000	\$2,100,000
Dues Levy					0.14	0.14	0.14
Dues Revenue	\$1,100,000	\$833,456	\$1,100,000	\$1,116,567	\$1,100,000	\$1,208,107	\$1,100,000
Interest Revenue	\$18,000	\$9,000	\$55,000	\$26,945	\$50,000	\$62,723	\$42,000
Total Revenue	\$1,118,000	\$842,456	\$1,155,000	\$1,143,512	\$1,150,000	\$859,871	\$1,142,000
surplus (deficit)	\$94,690		\$91,490		\$1,124		(\$3,169)