

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

UNION OF NATIONAL EMPLOYEES
CONVENTION BUDGET SUMMARY
2027-2029

APPENDIX "B"

		BUDGET		BUDGET		BUDGET		2027-2029	TOTAL
REVENUE		2027		2028		2029			
	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 Membership 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)			\$ -		\$ -		\$ -		\$ -