

**Prairie Region Council Budget
Prairie Region Convention 2015-2017**

	Budget Year 2015	Budget Year 2016	Budget Year 2017
Revenue			
AEC Transfer	191,636.25	191,636.25	191,636.25
Interest	250.00	250.00	250.00
Total Revenue	191,886.25	191,886.25	191,886.25
Expenses			
PRC Meetings	78,600.00	78,600.00	78,600.00
Conference Calls	5,000.00	5,000.00	5,000.00
Council Members	10,000.00	10,000.00	10,000.00
Special Projects	5,000.00	5,000.00	5,000.00
Donations	5,000.00	5,000.00	5,000.00
Equity Events / Action	5,000.00	5,000.00	5,000.00
HRC Assistance	5,000.00	5,000.00	5,000.00
RWC Assistance	5,000.00	5,000.00	5,000.00
Area Council Assistance	10,000.00	10,000.00	10,000.00
Committee/Council Networking	2,500.00	2,500.00	2,500.00
MB Federation of Labour	2,000.00	2,000.00	2,000.00
SK Federation of Labour	2,000.00	2,000.00	2,000.00
AB Federation of Labour	2,000.00	2,000.00	2,000.00
Young Worker Outreach	3,000.00	3,000.00	3,000.00
MB Youth Camp	1,500.00	1,500.00	1,500.00
SK Youth Camp	1,500.00	1,500.00	1,500.00
AB Youth Camp	1,500.00	1,500.00	1,500.00
RWC Special Events	10,000.00	10,000.00	10,000.00
Convention	20,000.00	20,000.00	20,000.00
Memberships	3,000.00	3,000.00	3,000.00
Communications	13,000.00	13,000.00	13,000.00
Total Expenses	190,600.00	190,600.00	190,600.00
Excess of Revenue over Expenses	1,286.25	1,286.25	1,286.25

Budget Assumptions:

- 1) AEC Transfer may change after the 2015 PSAC Triennial Convention
- 2) The Budget amounts for these expenditures will be available for use by the PRC at any time over the three year period

As we move to the next budget cycle, this budget is being presented to continue regional support for PSAC’s priorities of:

- 1. Defending collective agreements**
- 2. Defending public services**
- 3. Building opposition to the federal Conservative government**

This budget provides the resources for members at all levels to participate in their union and mobilize around issues for all workers. It is about communicating with members using new and proven technologies. It is about providing resources and support for Prairie Region Council members to illustrate leadership within their constituencies. It is about working collectively with components and National Officers to build momentum. And it’s about providing opportunities for members to network both within the membership and with others in the labour movement and allies in the community.

Anticipating a critical time of action leading into the next budget cycle, expenses from 2012-2014 were monitored closely with many line items significantly under budget. As we move forward, reallocating these funds may assist in achieving our priorities.

Meetings

The PRC holds a minimum of two face-to-face meetings per year. The budget line item of \$78,600 has not been increased from 2012-2014 and covers the costs of LWOP, travel, accommodations and meeting room costs. Our committee work will continue to be covered by this line item.

Conference Calls

This is a new line item of \$5,000 for the 2015-2017 budget. In the past, conference calls with PRC and/or National Officers have been covered under the PRC Meetings line item. Members in the region have clearly identified communication as a priority and as such, starting in December 2012, the PRC has held monthly update conference calls at a regularly scheduled time (excluding July and August). This ensures that PRC reps have access to timely information to report back to their constituents. Costs for the monthly update calls, official PRC conference calls and committee conference calls (as needed) were charged to the PRC Meeting line item and totalled \$2,789.82 for 2013. The

budgeted amount includes for up to 10 monthly update calls as well as additional official conference calls where decision-making is required.

It was also identified that National Officers of components are critical to our success in mobilizing members in the region. Several conference calls have been held with the REVP and National Officers to not only provide information but get feedback on how to achieve our priorities. The budgeted amount includes for up to four conference calls per year with National Officers.

Council Members

The line item for Council members has not changed from the previous amount of \$10,000. The members continue to do their outreach via email, phone and face-to-face meetings. While we remain under budget, it is prudent to keep the line item the same as we look at PRC members doing outreach to all locals urban and rural. Of the \$5,362.40 expended in 2013, \$3,805.62 was for PRC reps to attend Leadership meetings in April/May 2013.

Special Projects

This line item has not changed from the previous amount of \$5,000. It has been used to support local initiatives. For example, in 2013, the full allotment was contributed to the PSAC Social Justice Fund for relief efforts in the Southern Alberta region affected by flooding.

Donations

This line item has not changed from the previous amount of \$5,000. Donations have been in support of Brothers and Sisters from PSAC locals and within the labour movement who have been on extended strikes, donations to local advocacy groups or charities such as Unemployed Workers Centres and Labour Day events.

Equity Events

This line item has been reduced by \$1,000 to \$5,000 from \$6,000. While it has been underutilized, it is prudent to keep a significant amount and to ensure that members are aware that funding may be available for equity events in their location.

RWC Special Events

This line item has been reduced by \$2,000 to \$10,000 from \$12,000. The reduction reflects the change in status for the Prince Albert and Westman RWC's which are inactive. The 2012-2014 budget allocated \$12,000 per year for Regional Womens Committees to fund one-day seminars in their respective locations. This line item has been reduced to \$10,000 per year from \$12,000. While the funds have not been expended in 2012-2013, it is a practice some RWC's are planning for.

Human Rights Committee Assistance

This line item has not changed from the previous amount of \$5,000. We have four active HRC's in Edmonton, Calgary, Regina and Winnipeg, as well as an active RAPC in Prince Albert. Full reports of the HRC activities can be found in our Convention documents. Although these committees receive some funding from Ottawa, our work within our communities and workplaces on equity issues and to fight the governments (federal, provincial and municipal) on regressive agendas, must continue.

Changes to the allocation process, initiated in 2012, included committees receiving funds based on action plans and budgets and the actual bank balance already available versus an equal division between active committees. PRC reviewed all requests for funding and approved allocations based on the information provided. All funds remaining in this line item will continue to be available for use by HRC's upon request.

Regional Women's Committee Assistance

This line item has been reduced by \$1,000 to \$5,000 from \$6,000. We have six active RWC's in Edmonton, Calgary, Lethbridge, Saskatoon, Regina, and Winnipeg. RWC's in Prince Albert and Westman are currently inactive. Full reports of the RWC activities can be found in our Convention documents. Although these committees receive some funding from Ottawa, our work within our communities and workplaces on womens issues and to fight the governments (federal, provincial and municipal) on regressive agendas, must continue.

Changes to the allocation process, initiated in 2012, included committees receiving funds based on action plans and budgets and the actual bank balance already available versus an equal division between active committees. PRC reviewed all requests for funding and approved allocations based on the information provided. All funds remaining in this line item will continue to be available for use by RWC's upon request.

Area Council Assistance

This line item has been reduced by \$2,000 to \$10,000 from \$12,000. We have eight active AC's in Edmonton, Calgary, Lethbridge, Prince Albert, Saskatoon, Regina, Westman and Winnipeg. Full reports of the Area Council activities can be found in our Convention documents. The Area Councils are mandated to serve as a liaison for Locals/Branches of Components and Directly Chartered Locals. This line item is to assist them with meetings, education, speakers and community events as most political action expenses incurred are charged to the Political Action budget.

Changes to the allocation process, initiated in 2012, included committees receiving funds based on action plans and budgets and the actual bank balance

already available versus an equal division between active committees. PRC reviewed all requests for funding and approved allocations based on the information provided. All funds remaining in this line item will continue to be available for use by Area Council's upon request.

Committee/Council Networking

This is a new line item for 2015-2017 for \$2,500 per year. Committees and Area Councils provide opportunities for members to participate at the grassroots level. While Committees and Area Councils may read each others minutes, this line item will ensure that Committees and Area Councils have an opportunity to meet via conference call or webinar a minimum of twice per year to share successes and challenges.

Federations of Labour

In the last budget cycle, the line item for Federations of Labour was separated for each province to accurately reflect the needs of our region. We believe that members need to take an active part in the labour movement as a whole and the best way to do that is through the Federations of Labour. PSAC pays the affiliation fees for our Locals but does not cover the cost of Conventions or Conferences. This line item will ensure we are able to offer members subsidies to participate within their respective Federation of Labour.

Youth Camp – Manitoba, Saskatchewan and Alberta (Mary Veilleux Memorial)

Last budget cycle, funding for Youth Camps was separated into individual line items. This line item has been moderately reduced based on usage to \$1,500 from \$2,000 per year, per province. We have historically funded at least one child to our respective Federation of Labour Kids Camps and had to find monies within other line items until last budget cycle. Although not fully utilized in each province, reports back from those attending are that it is an experience of a lifetime. While the attendees may not end up as PSAC members, they go home understanding what unions are and how they contribute to society. This line item is also available to assist members to participate as camp counselors.

Young Worker Outreach

This line item (formerly called Youth Outreach) has not been changed from the previous budget amount. Due to a change for the PRC Young Worker representative in 2012, plans for young worker outreach was re-scheduled to 2013. This line item has also been used to assist young workers to attend local conferences such as Federation of Labour Young Worker conferences. As the network increases, it is important that we have resources available to support young workers.

Convention

The Prairie Region Convention is not fully funded irrespective of the money allocated in the PSAC budget. As such, we continue to believe it is prudent to maintain this line item. Our practice has been to use all monies received from the PSAC's budget on subsidies for our members and any surplus from the Council and registration fees on the costs of doing business at Convention. This line item will ensure that, at least in part, these costs would be covered should there be an occasion where there is no surplus to draw from.

Memberships

This is a new line item that will be used to cover annual membership to Canadian Centre for Policy Alternatives in Manitoba and Saskatchewan and Public Interest Alberta. Both CCPA and PIA, provide valuable research and educational resources on issues of a provincial and federal nature. They are non-profit organizations that rely on funding from progressive organizations such as unions to operate and this line item would ensure we could make a commitment each year. As members of these organizations, PSAC members often receive a discount on attending events.

Communications

This was a new line item from the 2012-2014 budget has been reduced by \$2,000 to \$13,000 from \$15,000. It was initially intended to do a hard copy newsletter from the region twice per year that would be mailed to the membership. Following a Communications survey done at the 2012 Prairie Region Convention, attendees indicated that they preferred electronic forms of communications versus hard copies sent by mail. As such, the budget was used to purchase banners for each Regional Office to use at union or community and regional swag and promotional items with the new logo.

This line item will be used to support a variety of communication strategies including but not limited to, purchasing promotional materials, the e-newsletter, new forms of technologies that may become available to create networking such as exploring a Prairie Region webinar license, media advertising, etc.