



# **2011 PRAIRIE REGION CONVENTION**

## **BUDGET PACKAGE**

**JUNE 10 – 12, 2011 FAIRMONT HOTEL, WINNIPEG, MB**

**Prairie Region Council Budget**  
**Prairie Region Convention 2012 - 2014**

	<u>Budget</u> <u>Year 2012</u>	<u>Budget</u> <u>Year 2013</u>	<u>Budget</u> <u>Year 2014</u>
<b><u>Revenue</u></b>			
AEC Transfer	\$191,636.25	\$191,636.25	\$191,636.25
Interest	\$500.00	\$500.00	\$500.00
<b>Total Revenue</b>	<u>\$192,136.25</u>	<u>\$192,136.25</u>	<u>\$192,136.25</u>
<b><u>Expenses</u></b>			
Meetings	\$78,600.00	\$78,600.00	\$78,600.00
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	\$6,000.00	\$6,000.00	\$6,000.00
HRC Assistance	\$5,000.00	\$5,000.00	\$5,000.00
RWC Assistance	\$6,000.00	\$6,000.00	\$6,000.00
Area Council Assistance	\$12,000.00	\$12,000.00	\$12,000.00
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
Youth Outreach	\$3,000.00	\$3,000.00	\$3,000.00
MB Youth Camp	\$2,000.00	\$2,000.00	\$2,000.00
SK Youth Camp	\$2,000.00	\$2,000.00	\$2,000.00
AB Youth Camp (1)	\$2,000.00	\$2,000.00	\$2,000.00
RWC Special Events	\$12,000.00	\$12,000.00	\$12,000.00
CONVENTION	\$20,000.00	\$20,000.00	\$20,000.00
Communications	\$15,000.00	\$15,000.00	\$15,000.00
<b>Total Expenses</b>	<u>\$189,600.00</u>	<u>\$189,600.00</u>	<u>\$189,600.00</u>
<b>Excess of Revenue over Expenses</b>	\$2,536.25	\$2,536.25	\$2,536.25

**Budget Assumptions:**

- 1) AEC transfer may change after the 2012 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

**Note 1:** Mary Veilleux Memorial Sponsorship

---

## Meetings

The PRC holds a minimum of two meetings per year with conference calls as the need arises. In 2010, the PRC met three times with one meeting being a strategy meeting to pave the way forward. The PRC determined that the campaign for Hands Off Our Pensions and the federal budget would be the priorities. The budget has been increased by \$13,100.00 or 20% to cover the costs of LWOP, travel, and accommodations. Our committee work will continue to be covered by this line item. It should be noted that with the election of Area Council Representatives, the need for Area Council Presidents' conference calls have been eliminated. In 2005, the Council determined that the most appropriate use of time would be to meet on Friday and Saturday which enables our members to have some family time on Sundays. This practice continued in the 2009-2011 term as there is always a delicate balance between work, family and Union life.

## Council Members

The line item for Council Members has not changed from the 2009-2011 budget. The members continue to do their outreach via Internet, cell phone and face-to-face meetings. While we remain under budget, it is prudent to keep the line item the same as we try to do outreach to members outside of the RO urban area.

## Special Projects

The Special Projects/Donations line item has been separated. We felt it is important to make the distinction as they are two very different "activities". It was determined that we would rename this line item to better reflect the intent. We increased the line item by \$1500.00 or 42.85%. We have in the past contributed to the musical *1919 Strike*, various Folk Festivals and Mayworks, to name a few. We are afforded the opportunity to have our logo displayed either in the programs, banners or placards. We have also done some advertising which enables us to promote our Union. The Federations of Labour Kids Camps have been previously supported in part by this line item,

but this budget provides for a separate line item to recognize the importance of our future leaders.

### **Donations**

Donations should be a stand alone item so that we can better reflect the donations that we are making. We have increased the budget by \$1500.00 or 42.85%. Historically, donations have been in support of our Brothers and Sisters from other Unions who have been on extended strikes, NASHI, Sisters in Spirit and to send condolences. Although we did not utilize the full budget, it is still advisable to ensure that monies are set aside as we do not know what the future holds.

### **Equity Events**

This line item has been increased by \$3000.00 or 100%. Although the PSAC equity conferences are fully funded, that is not the case in the labour movement as a whole. The CLC and the Federations of Labour continue to hold conferences with the expectation that the affiliates will pay for their delegates. As our members become more involved in the community at large there are events that they want to attend where registration fees are required. This line item will continue to be used to subsidize our members' participation.

### **RWC Events**

In this budget you will see a new line item for Regional Women's Committee Events. The allocation of \$12,000.00 will be used to fund the very popular one-day seminars that some of our Regional Women's Committees were able to hold. While each RWC was not able to plan and hold a seminar, we believe that with sufficient monies allocated to such an event, it will become a reality across our region. The funding for the seminars resulted from our region realizing a surplus in the PSAC budget of 2007-2009 line item Regional Women's Conferences, but it is not guaranteed monies. As the seminars were extremely popular it was determined that we should continue the practice and fund them from our budget.

### **Human Rights Committee Assistance**

This line item has been increased by \$3000.00 or 150%. The increase is to provide greater assistance to the committees in their work on equity issues and coalition building in the community. We have four very active Human Rights Committees in Winnipeg, Regina, Edmonton and Calgary, increased by one committee since our last Convention. Full reports of the HRC activities can be found in our Convention documents. Although these committees receive some funding from Ottawa, the demands for monies is increasing. As we work within our communities and our workplaces on equity issues and fight the Government on their regressive agenda, it would bode well to increase the line item to ensure the continued good work.

### **Regional Women's Committee Assistance**

This budget realizes a \$3000.00 increase or 100% to the RWC's. We have six Regional Women's Committees in the Prairies. The increase is to provide greater assistance to the committees in their work on women's issues and coalition building in the community. You will find a report on the various activities in other Convention documents but, suffice it to say, the Sisters in our Union have made great strides in fighting this Government and working on PSAC campaigns that protect women's rights.

### **Area Council Assistance**

The line item has been increased by \$4000.00 or 50%. This will increase each Area Councils' assistance from \$1000.00 to \$1500.00. We have eight Area Councils (Winnipeg, Westman, Prince Albert, Saskatoon, Regina, Edmonton, Calgary and Lethbridge). 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 costs such as meetings, education, speakers and community events, as most political action expenses incurred are charged to the Political Action budget.

## **Federations of Labour**

In this budget we decided to separate the Federation of Labour line item to accurately reflect the needs of our region. We have allocated \$2000.00 to each of the Federations of Labour including Manitoba, Saskatchewan and Alberta. This is an increase of \$1500.00 or \$500.00 per Federation. We believe that our members need to take an active part in the labour movement as a whole in our Region and the best way to do so is to be involved with the Federations. The PSAC pays the affiliation fees for our Locals, but does not cover the cost of the Conventions. By increasing the line item and separating it we will be able to offer more members subsidies to the Conventions as well as ensure equitable distribution.

## **Youth Camp - Manitoba, Saskatchewan and Alberta (Mary Veilleux Memorial)**

This is a new line item for our budget at \$2000.00 per Federation. We have historically funded at least one child to our respective Federation of Labour Kids Camps and have found the monies under the Federation line item or the REVP's Special Budget. We believe this is the time to recognize the camps with their own line item and fund them appropriately. As well as funding PSAC members' children to the camp we anticipate that we will be able to cover the cost of a camp councilor. We have been asked by both the Federations and PSAC members themselves to fund members to attend as councilors to give them the opportunity to volunteer at the camps. Although this line item may not fully fund a camp councilor, it will go a long way to ensure PSAC's involvement.

## **Youth Outreach**

This line item stays the same and is intended to be used by the youth representative on the Council for outreach. The Prairie Region realizes the need to do an outreach to the youth. There will be a strong exodus from our Union over the next 10 years with baby boomers retiring. We believe that this line item is still very relevant and are committed to youth outreach.

## **Convention**

The Prairie Region Convention is not fully funded irrespective of the money allocated in the PSAC budget. As such, we felt it was prudent with the increase in our revenue to create this line item with \$20,000.00. 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 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.

## **Communications**

We are proposing to allocate \$15,000.00 to Communications. The Prairie Region is pleased to have a Political Communications Officer in place. While this officer is covered by the PSAC's budget, we felt that there was communications work that could be done specific to the Prairies. We have over the last year established the E-Newsletter which has proven to be very popular. However, in an effort to reach all of the Prairies members, and highlight notable achievements and campaigns within our region, we are proposing to do a hard copy newsletter on a bi-annual basis that will be mailed to our members.