

Selkirk College Faculty Association

SCFA 2008/2009 Proposed Budget

	Final 07-08 budget	Amounts to March 30 12 months	% of budget 100%	Proposed 08-09 budget
REVENUE				
SCFA dues	114,000	131,883	116%	120,000
Dividend: CU shares	50	57	115%	50
Interest: CU savings	300	295	98%	300
Interest: CU chequing	50	109	218%	50
Interest: CIBC Securities				
Interest: ING Savings	2,000	2,622	131%	2,600
Total Dividends and Interest	2,400	3,083	128%	3,000
Total Revenue	116,400	134,966	116%	123,000
EXPENSES				
FPSE dues	65,000	68,460	105%	65,000
Conferences	1,000	1,283	128%	1,000
Negotiating	500	45	9%	500
Release: President	15,500	10,000	65%	15,500
Release: VP Liaison	15,500	10,000	65%	15,500
Release: VP Negotiations	7,500			7,500
Release: Training Treasurer				
Release: VP Contract Administration	15,500			15,500
Release: College's Portion	-25,000	-24,287	97%	-25,000
Total Release	29,000	-4,287	-15%	29,000
Scholarships	4,000	100	3%	4,000
Standing Committees (SoW,HR,PD,Scope)	1,500	1,225	82%	1,500
Office & Miscellaneous	500	140	28%	500
Office Help	500	250	50%	500
Bank Charges	75	42	56%	75
Duplicating	1,200	409	34%	1,200
Travel	500	92	18%	500
Meeting Meals	2,800	2,171	78%	2,800
Gifts	1,500	1,957	130%	1,500
Social & Retreat	500			500
Legal & Accounting				
West Kootenay Labour Council	330			330
Contingency	500			500
Total Expenses	109,405	71,887	66%	109,405
Excess (Deficiency) of Revenue over Expenditure	6,995	63,079		13,595
Amount transferred (to) from Support Pay Reserve	(5,400)	(5,400)		(5,400)
Increase (Decrease) in general equity	1,595	57,679		8,195