

Selkirk College Faculty Association

SCFA 2010/2011 Proposed Budget

| | Final 09 -10 budget | Amounts to Mar 31 12 months | % of budget 100% | Proposed 09-10 budget |
|---|---------------------------|-----------------------------------|------------------------|-----------------------------|
| REVENUE | | | | |
| SCFA dues | 125,000 | 132,808 | 106% | 132,000 |
| Dividend: CU shares | 50 | 16 | 31% | 25 |
| Interest: CU savings | 300 | 162 | 54% | 200 |
| Interest: CU chequing | 100 | 147 | 147% | 150 |
| Interest: ING Savings | 2,000 | 1,336 | 67% | 1,500 |
| Total Dividends and Interest | 2,450 | 1,661 | 68% | 1,875 |
| Total Revenue | 127,450 | 134,469 | 106% | 133,875 |
| EXPENSES | | | | |
| FPSE dues | 65,000 | 85,690 | 132% | 90,000 |
| Conferences | 1,000 | 1,050 | 105% | 1,000 |
| Negotiating | 500 | | | 500 |
| Release: President | 15,500 | | | 15,500 |
| Release: VP Liaison | 15,500 | | | 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 | | | -25,000 |
| Total Release | 29,000 | | | 29,000 |
| Scholarships | 4,000 | 4,100 | 103% | 4,000 |
| Standing Committees (SoW,HR,PD,Scope) | 1,500 | 1,005 | 67% | 1,500 |
| Office & Miscellaneous | 500 | 131 | 26% | 500 |
| Office Help | 500 | | | 500 |
| Bank Charges | 75 | 42 | 56% | 75 |
| Duplicating | 1,000 | 164 | 16% | 200 |
| Travel | 500 | 78 | 16% | 200 |
| Meeting Meals | 2,800 | 953 | 34% | 1,000 |
| Gifts | 1,500 | 231 | 15% | 500 |
| Social & Retreat | 500 | | | 500 |
| Legal & Accounting | | | | |
| West Kootenay Labour Council | 600 | 408 | 68% | 400 |
| Contingency | 500 | 100 | 20% | 500 |
| Total Expenses | 109,475 | 93,951 | 86% | 130,375 |
| Excess (Deficiency) of Revenue over Expenditure | 17,975 | 40,518 | | 3,500 |
| Amount transferred (to) from Support Pay Reserve | (5,400) | (5,400) | | (5,400) |
| Increase (Decrease) in general equity | 12,575 | 35,118 | | (1,900) |