

GSA 2024-2025 Labour Union Restricted Fund Budget (Narrative)

Account Name and Budget	Brief Description	Narrative
Labour Union Restricted Fund Revenue		
GSA Labour Union Dues Collected \$196,403 budget	<ul style="list-style-type: none"> Beginning in September 2021 the GSA commenced collection of labour union dues from Academically-Employed Graduate Students. 	<ul style="list-style-type: none"> On target. Actual April to June: \$26,475. Forecast July to March: \$142,776. The 2023-2024 actual was \$64,684.
Bank interest \$10,000 budget	<ul style="list-style-type: none"> Interest earned on dues held in the Labour Union Dues bank account. 	<ul style="list-style-type: none"> On target. Actual April to June: \$5,171. Forecast July to March: \$9,600. The 2023-2024 actual was \$14,701.
Labour Union Restricted Fund Expenses		
GSA Labour Union PSAC Service Agreement \$75,000 budget	<ul style="list-style-type: none"> In October 2021 the GSA signed a service agreement with the Public Service Alliance of Canada (PSAC). The annual cost of this is \$75,000 per annum, assessed quarterly. 	<ul style="list-style-type: none"> On target. Actual April to June: \$7,598. Forecast July to March: \$67,402. The 2023-2024 actual was \$75,414.
GSA Labour Union Sundry Expenses \$5,000 budget	<ul style="list-style-type: none"> In compliance with relevant legislation this budget line covers incidental expenses (such as printing of materials, steward training, etc.). Expenses in the implementation year 2021-2022 were higher than on an ongoing basis due to one-time expenses such as legal fees. 	<ul style="list-style-type: none"> On target. Actual April to June: \$0. Forecast July to March: \$5,000. The 2023-2024 actual was \$2,541.
GSA Directly-Elected Associate Vice-President Labour Stipend, Benefits, and Employer Contributions \$39,770 budget	<ul style="list-style-type: none"> Per GSA Council approval of officer portfolio restructuring the GSA Assoc VP Labour stipend and benefits (Health and Dental Plan and U-Pass) and employer CPP contributions are to be paid from the Labour Union Fund revenue. 	<ul style="list-style-type: none"> On target. Actual April to June: \$9,766. Forecast July to March: \$28,316. The 2023-2024 actual was \$32,835.

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<p>GSA Outreach Coordinator Stipend</p> <p>\$5,000 budget</p>	<ul style="list-style-type: none"> ● Newly formed position for the 2024-2025 year. This is an elected position by the Labour Relations Committee for a one-year tenure. 	<ul style="list-style-type: none"> ● On target ● Actual April to June: \$0.00. ● Forecast July to March: \$5,000.
<p>GSA Chief Steward Stipend</p> <p>\$5,000 budget</p>	<ul style="list-style-type: none"> ● Newly formed position for the 2024-2025 year. This is an elected position by the Labour Relations Committee for a one-year tenure. 	<ul style="list-style-type: none"> ● On target ● Actual April to June: \$0.00. ● Forecast July to March: \$5,000.