

OSSTF Limestone District 27 - Teachers Bargaining Unit
Proposed Budget for Annual General Meeting 2025

May 21, 2025

| Line | Release Expenses | Budget Request 25-26 | Budget 24-25 | Budget 23-24 | Actual 23-24 |
|-----------|---|---------------------------------------|--------------------------|-------------------|-------------------|
| 5400 | President release time | 84,135.00 | 77,250.00 | 74,740.00 | 70,884.77 |
| 5401 | President's PAR allowance | 4,600.00 b | 0.00 | 4,466.00 | 4,336.04 |
| 5402 | President's honorarium | 4,600.00 | 4,700.00 | | |
| 5405 | President expenses | 3,200.00 | 3,200.00 | 3,000.00 | 1,998.06 |
| 5410/5450 | TBU Chief Negotiator/Release Officer release time | 84,135.00 | 77,250.00 | 49,827.00 | 47,256.52 |
| 5411 | TBU Chief Negotiator/Release Officer PAR allowance | 4,600.00 b | 4,700.00 | 4,466.00 | 4,336.04 |
| 5412 | TBU Chief Negotiator/Release Officer honorarium | 4,600.00 | 4,700.00 | | |
| 5418 | TBU Chief Negotiator/Release Officer expenses | 3,200.00 | 3,200.00 | 3,000.00 | 1,289.48 |
| Line | Teachers' Bargaining Unit Expenses | | | | |
| 5420 | TBU Executive meetings & misc | 4,500.00 | 4,500.00 | 4,200.00 | 3,075.02 |
| 5425 | TBU General Meetings | 1,800.00 | 1,800.00 | 1,500.00 | 1,500.00 |
| 5430 | Leadership Conference | 1,500.00 | 1,500.00 | 2,500.00 | 0.00 |
| 5435 | Federation membership training | 2,500.00 a | 2,000.00 | 2,500.00 | 2,102.84 |
| Line | Collective Bargaining Committee | | | | |
| 5450 | TBU Chief Negotiator/Release Officer release time | Added to line 5410 above | Added to line 5410 above | 24,913.00 | 23,628.25 |
| 5455 | TBU Collective Bargaining Committee meetings & misc | 3,000.00 | 3,000.00 | 2,800.00 | 1,574.92 |
| 5460 | TBU Collective Bargaining Committee conferences | 3,500.00 | 3,500.00 | 3,500.00 | 1,370.07 |
| 5470 | TBU Collective Bargaining Committee release time | 4,500.00 a | 3,500.00 | 4,500.00 | 0.00 |
| Line | Other Committees | | | | |
| 5500 | TBU Political Action Committee | 500.00 a | 300.00 | 500.00 | 0.00 |
| 5510 | TBU Grievance Committee | 300.00 | 300.00 | 300.00 | 0.00 |
| 5520 | TBU Ad Hoc committees/release time | 2,000.00 | 2,000.00 | 2,000.00 | 194.81 |
| 5525 | Teacher Education Liaison Committee | 1,600.00 | 1,600.00 | | 546.94 |
| 5527 | Health & Safety Committee | 2000.00 c | | 1,500.00 | |
| Line | Branch Presidents | | | | |
| 5550 | Workplace Representative training | 700.00 | 700.00 | 1,200.00 | 329.09 |
| 5560 | Branch Presidents | 5,000.00 | 5,000.00 | 5,000.00 | 3,986.64 |
| 5570 | Occasional Teachers' Branch meetings | 300.00 | 300.00 | 300.00 | 57.52 |
| Line | Other | | | | |
| 5680 | Miscellaneous | 1,000.00 a | 500.00 | 1,000.00 | 0.00 |
| 5600 | Elections | 0.00 | 3,200.00 | 0.00 | 0.00 |
| | Total TBU Expenses | 227,770.00 | 208,700.00 | 197,712.00 | 168,467.01 |
| | | increase over last year's budget 9.1% | 5.6% | | |

Notes:

- a) Lines 5470, 5435, 5500 and 5680 have been restored to 2023-2024 funding levels
b) Lines 5401 / 5417 will be required if either the President or Chief Negotiator was formerly a department head.
c) Line 5527 has been created for a TBU Health and Safety Committee, if approved by the AGM.