

OSSTF Limestone District 27 - Teachers Bargaining Unit
Proposed Budget for Annual General Meeting 2024

May 15, 2024

| Line | Release Expenses | Budget Request 24-25 | Budget Request 23-24 | Budget Request 22-23 | Actual 22-23 |
|---|---|---------------------------------------|----------------------|----------------------|-------------------|
| 5400 | President release time | 77,250.00 * | 74,740.00 | 72,563.00 | 71,410.88 |
| 5401 | President's allowance | 4,700.00 * | 4,466.00 | 4,336.00 | 4,336.08 |
| 5405 | President expenses | 3,200.00 | 3,000.00 | 3,000.00 | 1,962.37 |
| 5410/5450 | TBU Chief Negotiator/Release Officer release time | 77,250.00 * | 49,827.00 | 48,375.00 | 47,607.26 |
| 5411 | TBU Chief Negotiator/Release Officer allowance | 4,700.00 * | 4,466.00 | 4,336.00 | 4,336.08 |
| 5412 | TBU Chief Negotiator/Release Officer expenses | 3,200.00 | 3,000.00 | 3,000.00 | 1,154.89 |
| Teachers' Bargaining Unit Expenses | | | | | |
| 5420 | TBU Executive meetings & misc | 4,500.00 | 4,200.00 | 4,200.00 | 3,266.78 |
| 5425 | TBU General Meetings | 1,800.00 | 1,500.00 | 1,500.00 | 1,463.98 |
| 5430 | Leadership Conference | 2,500.00 | 2,500.00 | 2,500.00 | 0.00 a) |
| 5435 | Federation membership training | 3,000.00 | 2,500.00 | 2,500.00 | 2,171.92 |
| Collective Bargaining Committee | | | | | |
| 5450 | TBU Chief Negotiator/Release Officer release time | Added to line 5410 above | 24,913.00 | 24,188.00 | 23,803.62 |
| 5455 | TBU Collective Bargaining Committee meetings & misc | 3,000.00 | 2,800.00 | 2,800.00 | 2,336.60 |
| 5460 | TBU Collective Bargaining Committee conferences | 3,500.00 | 3,500.00 | 3,500.00 | 90.75 |
| 5470 | TBU Collective Bargaining Committee release time | 4,500.00 | 4,500.00 | 4,500.00 | 1,543.66 |
| Other Committees | | | | | |
| 5500 | TBU Political Action Committee | 500.00 | 500.00 | 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 | 248.84 |
| 5525 | Teacher Education Liaison Committee | 1,600.00 | 1,500.00 | 1,500.00 | 1,086.19 |
| Branch Presidents | | | | | |
| 5550 | Workplace Representative training | 1,200.00 | 1,200.00 | 1,200.00 | 2,857.26 b) |
| 5560 | Branch Presidents | 5,500.00 | 5,000.00 | 5,000.00 | 2,439.08 |
| 5570 | Occasional Teachers' Branch meetings | 300.00 | 300.00 | 300.00 | 0.00 c) |
| Other | | | | | |
| 5680 | Miscellaneous | 1,000.00 | 1,000.00 | 1,000.00 | 69.78 |
| 5600 | Elections | 3,200.00 | 0.00 | 3,000.00 | 0.00 |
| Total TBU Expenses | | 208,700.00 | 197,712.00 | 196,098.00 | 172,186.02 |
| | | increase over last year's budget 5.6% | | | 0.8% |

Notes:

- a) Leadership Conference was for Presidents only and Andrea was fully funded provincially.
- b) Most of this money was recovered/provincially funded through Account 2010.
- c) Occasional Teacher branch meetings were held online so no expenses were incurred.

* incorporating Bill 124 remedy increase PLUS an estimated increase of 4% as compared to 2023-23 actuals

TBU Budget Line Descriptions - Expenses

May 15, 2024

| Line | Budget line Item | Description |
|------|---|--|
| 5400 | President time release | salary as per collective agreement; full-time release |
| 5401 | President allowance | equivalent to PAR position, as per collective agreement |
| 5405 | President expenses | expenses incurred in daily exercising of duties (ie. mileage, meals, parking, etc.) |
| 5410 | TBU Chief Neg/Release Officer release time | salary as per collective agreement |
| 5411 | TBU Chief Neg/Release Officer allowance | equivalent to PAR position, as per collective agreement |
| 5412 | TBU Chief Neg/Release Officer expenses | expenses incurred in daily exercising of duties (ie. mileage, meals, parking, etc.) |
| 5420 | TBU Executive meetings & misc | costs associated with the functioning of the Executive and holding meetings |
| 5425 | General Meetings | costs associated with TBU Annual General Meeting or special general meetings/town halls |
| 5430 | Leadership Conference | costs associated with sending members to August conference (can be offset with Account 2010) |
| 5435 | Federation membership training | conference/workshop expenses, in-service (may be offset with special funding accounts) |
| 5450 | TBU Chief Negotiator release time | salary as per collective agreement; incorporated into line 5410 above for 2024-25 Budget |
| 5455 | TBU Collective Bargaining Committee meetings & misc | costs associated with running CBC meetings |
| 5460 | TBU Collective Bargaining Committee conferences | costs to send CBC members to regional and provincial conferences (can be offset with Account 2010) |
| 5470 | TBU Collective Bargaining Committee release time | release time for members involved in collective bargaining |
| 5500 | TBU Political Action Committee | expenses incurred by TBU Political Action Committee/TBU PAC members |
| 5510 | TBU Grievance Committee | expenses incurred by Grievance/Grievance Appeals Committee |
| 5520 | TBU Ad Hoc committees/release time | expenses for ad hoc committee meetings and release time for TBU activities |
| 5525 | Teacher Education Liaison Committee | release time and other expenses for OSSTF rep to attend TELC meetings; in years when OSSTF chairs TELC, OTF provides \$3000 towards committee expenses |
| 5550 | Workplace Representative training | training for Branch Presidents and other Federation reps (can be offset with Account 2010) |
| 5560 | Branch Presidents | monies available to branch presidents to do their duties (ie. release time, lunch meetings for staff, etc.) |
| 5570 | Occasional Teacher Branch meetings | costs associated with running OT branch meetings |
| 5680 | Miscellaneous | expenses not covered in other lines |
| 5600 | Elections | costs associated with running bargaining unit elections |