

2018/2019 AAPS Budget (July 1, 2018 - June 30, 2019) REVISED

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|--------------------------|--------------------------------------|--------------------|
| Revenues: | | |
| | Dues | \$1,533,000 |
| | Interest Accruals from Term Deposits | 8,000 |
| Total Revenues | | \$1,541,000 |
| Expenses: | | |
| Member Services: | Advocacy - General Matters | 42,000 |
| | Advocacy - Specific Matters | 200,000 |
| | Bargaining: ACTE Bargaining | 44,000 |
| | Communications | 20,000 |
| | Compensation Market Survey Analysis | 0 |
| | Membership Engagement | 18,000 |
| | Professional Development Program | 175,000 |
| | Scholarships & Bursary | 13,500 |
| | Staff | 555,500 |
| | Total Member Services: | |
| Board/Governance: | Advocacy Committee | 9,000 |
| | Board of Directors | 19,000 |
| | Finances | 15,000 |
| | General Meetings | 19,000 |
| | Staff | 103,500 |
| | Volunteer Recognition | 5,000 |
| | Total Board/Governance: | |
| Administration: | Consulting | 500 |
| | Operations | 66,600 |
| | Rent | 79,400 |
| | Staff | 136,000 |
| | Unified Systems Software | 15,000 |
| | Total Administration: | |
| Total Expenses: | | \$1,536,000 |
| Surplus (Deficit) | | \$5,000 |

2018/2019 AAPS Budget (July 1, 2018 - June 30, 2019) ORIGINAL

| | | | |
|--------------------------------|--------------------------------------|--------------------|----------------|
| Revenues: | | | |
| | Dues | \$1,533,000 | |
| | Interest Accruals from Term Deposits | 8,000 | |
| Total Revenues | | \$1,541,000 | |
| Expenses: | | | |
| Member Services: | AAPS Scholarships & Bursary | 13,500 | |
| | Compensation: Market Survey Analysis | 0 | |
| | Membership Engagement | 18,000 | |
| | Negotiations: ACTE Bargaining | 44,000 | |
| | Professional Development Program | 175,000 | |
| | Legal - General Matters | 42,000 | |
| | Specific Advocacy Matters | 200,000 | |
| | Total Member Services: | | 492,500 |
| | Board/Governance: | Advocacy Committee | 9,000 |
| | | Communications | 20,000 |
| Board of Directors | | 19,000 | |
| Finances | | 15,000 | |
| General Meetings | | 19,000 | |
| Volunteer Recognition | | 5,000 | |
| Total Board/Governance: | | 87,000 | |
| Administration: | Consulting | 500 | |
| | Operations | 146,000 | |
| | Member Database/Caseload System | 15,000 | |
| | Staff (7 FTE) | 795,000 | |
| Total Administration: | | 956,500 | |
| Total Expenses: | | \$1,536,000 | |
| Surplus (Deficit) | | \$5,000 | |

