

Local 349 Support Staff – Proposed Operating Budget 2012

Operating Revenue

2012

Regular Rebates from OPSEU	\$26,000.00
2011 Strike Expense Refund from OPSEU	6,900.00
Association Fees Rebate – 90% from OPSEU	1,260.00
Union Purchased Time Rebate – 80% from OPSEU	8,848.00
Union Purchased Time Rebate – 80% - 2011 from OPSEU	<u>1,235.00</u>
Net Operating Revenue	\$44,243.00

Member Activities

GMM / LEC Meetings	\$1,500.00
Local 349 Socials	3,000.00
Association Fees	1,400.00
OPSEU Website	250.00
Educational / Conventions Activities	6,000.00
Community Relations / Sponsorships	1,000.00
Donations	3,000.00
Scholarships	2,000.00
Retiree Memberships	<u>100.00</u>
Total Member Activities	\$18,250.00

Departmental Costs

Travel	\$3,000.00
Office Supplies	1,000.00
Bank Charges	500.00
Union Purchased Time 100%	11,060.00
Union Purchased Time 25%	<u>10,433.00</u>
Total Departmental Costs	<u>\$25,993.00</u>
Total Expenses	\$44,243.00
Net Operating Surplus (Deficit)	\$ 0.00