

Proposed Budget FY2018-2022
AMURE/AERUM

Revenues	Proposed 2018	2018	Proposed 2019	2019	Proposed 2020	2020	Proposed 2021	2021	Proposed 2022
Dues (0.4%)	\$180,000.00	\$185,573.85	\$180,000.00	\$203,135.37	\$192,000.00	213,345.36	192,000.00	221,525.62	192,000.00
McGill contribution to liberations	\$75,000.00	\$74,021.52	\$75,000.00	\$76,726.12	\$78,000.00	75,801.87	78,000.00	76,667.62	78,000.00
Interest	\$2,400.00	\$3,566.31	\$4,000.00	\$4,538.75	\$4,000.00	4,930.56	5,040.00	2,676.67	5,280.00
Total Revenue	\$257,400.00	\$263,161.68	\$259,000.00	\$284,400.24	\$274,000.00	294,077.79	275,040.00	300,869.91	275,280.00
Expenses									
Promotional Items / Printed materials	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	0.00	1,500.00	0.00	1,500.00
Executives and Employees (ADP)	\$161,390.06	\$117,526.37	\$161,780.06	\$136,792.51	\$140,720.06	134,130.51	161,723.12	142,505.00	167,845.08
Meeting attend stipend	\$17,540.00	\$0.00	\$9,060.00	\$124.00	\$8,560.00	122.00	8,560.00	201.00	8,560.00
Member meeting expense	\$5,600.00	\$965.59	\$4,000.00	\$493.09	\$4,000.00	276.09	4,000.00	0.00	4,000.00
Grievance	\$2,000.00	\$5.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
External union meeting	\$5,000.00	\$615.87	\$2,500.00	\$271.43	\$1,500.00	0.00	1,500.00	0.00	1,500.00
Amure member events*	\$5,500.00	\$2,376.04	\$5,500.00	\$3,274.81	\$5,500.00	0.00	5,500.00	0.00	5,500.00
Office**	\$11,620.00	\$9,449.06	\$14,192.00	\$6,623.81	\$14,592.00	11,359.78	14,592.00	4,206.59	14,716.00
Software	\$500.00	\$243.83	\$500.00	\$0.00	\$500.00	195.40	500.00	1,020.19	500.00
Solidarity funds	\$4,000.00	\$101.00	\$4,000.00	\$0.00	\$3,000.00	2,060.00	3,000.00	1,030.00	3,000.00
Translation	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	0.00	1,000.00	0.00	1,000.00
New web site	\$2,000.00	\$0.00	\$5,000.00	\$0.00	\$3,000.00	0.00	3,000.00	306.23	3,000.00
Legal obligation	\$1,500.00	\$1,045.67	\$1,500.00	\$306.17	\$1,500.00	497.39	1,500.00	516.09	1,500.00
Library	\$1,000.00	\$169.21	\$1,000.00	\$153.94	\$1,000.00	107.10	1,000.00	0.00	1,000.00
Register APRQ	\$600.00	\$600.00	\$1,200.00	\$1,200.00	\$1,200.00	1,200.00	1,200.00	1,201.00	1,200.00
Service	\$20,000.00	\$10,935.00	\$20,000.00	\$9,118.00	\$20,000.00	9,897.50	20,000.00	3,441.00	20,000.00
Legal opinions/informations	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	15,000.00
Preapproved money for new project	\$5,000.00	\$6,087.40	\$6,000.00	\$1,669.70	\$6,000.00	869.84	6,000.00	0.00	6,000.00
Unexpected expenses	\$1,000.00	\$0.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hardship fund	\$0.00	\$1,095.11	\$0.00	\$0.00	\$0.00	5,002.00	0.00	5,838.76	0.00
Total Expenses	\$246,750.06	\$151,215.15	\$238,732.06	\$160,027.46	\$213,572.06	\$165,717.61	\$234,575.12	160,265.86	255,821.08

*Hardship fund still available on request, contact AMURE executive for any informations

ACCOUNT DETAIL

*** Amure member events:**

- Downtown event
- Special event
- BBQ summer
- Wine and cheese
- Macdonal campus Event
- Christmast event

**** Office:**

- Computer
- Stationary
- Insurance
- Furniture
- Telecommunication

(Internet, phone, cell, Ipad, Google mail, Mad mini, Zoom)