

Proposed budget FY2017
Budget proposé AF2017

AMURE/AERUM

Proposed Budget FY2017

AMURE/AERUM

January 2017-December 2017

Revenues		PROPOSED
Dues (0.4%)		141,600.00
McGill contribution to liberations		75,000.00
Interest		1,800.00
Saving		-
Total Revenue		218,400.00
Expenses		
Promotional Items / Printed materials		1,000.00
Executives and Employees (ADP)		154,370.06
Meeting attend stipend		17,540.00
Member meeting expense		5,100.00
Grievance		1,500.00
External union meeting		1,000.00
Amure member events		3,100.00
Office		8,450.00
Software		500.00
Solidarity funds		3,500.00
Translation		1,000.00
New web site		2,000.00
Legal obligation		500.00
Library		1,000.00
Service		12,000.00
New project		4,000.00
Unexpected expenses		1,000.00
Total Expenses		217,560.06

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

Revenue/Revenu

- Dues/Cotisations syndicales
141,600\$
- McGill contribution/Contribution de McGill
75,000\$
- Interest/Intérêt
1,800\$
- Total: 218,400\$

Expense/Dépense

- Promotional Items/Articles promotionnels
1,000\$
- Executives and Employees/Exécutifs et Employés
154,370.06\$

Expense/Dépense

- Meeting attend stipend/Salaire pour assister à une réunion

17,540\$

- Board of representative/Comité des représentant(e)s
- Committees/Comités
- Steward/Délégué(e)s syndical(e)s
- Training/Formation
- Honoraria for speaker/Honoraire pour un orateur

Expense/Dépense

- Member meeting expense/Dépense aux réunions pour les membres
5,100\$
 - Food/Nourriture
 - Accomodation
 - Annual general meeting (AGM)/Assemblée générale annuelle (AGA)

Expense/Dépense

- Grievance/Grief
1,500\$
- External union meeting/Réunions syndicales
externes
1,000\$
 - FTQ, PSAC/AFPC Québec, PSAC/AFPC National

Expense/Dépense

- Amure member events/Événements pour les membres de l'AERUM
3,100\$
 - Downtown event/Événement au centre-ville
 - Wine and cheese/Vin et fromage
 - Macdonald campus event/Événement campus Macdonald
 - BBQ
 - Etc...

Expense/Dépense

- Office/Bureau
8,450\$
 - Insurance/Assurance
 - New computer/Nouvel ordinateur
 - Stationary/Papeterie de bureau
 - Telecommunication/Télécommunication
 - Furniture/Meubles

Expense/Dépense

- Software/Logiciel
500\$
- Solidarity funds/Fonds de solidarité
3,500\$
- Translation/Traduction
1,000\$

Expense/Dépense

- New web site/Nouveau site web
2,000\$
 - Implement an electronic AMURE membership/Mettre en œuvre une adhésion électronique à l'AERUM
 - Site redesign/Refonte du site web
 - Finish translation/Terminer la traduction

Expense/Dépense

- Legal obligation/Obligations légales
500\$
 - Quebec legal registration/Enregistrement légale du Québec
 - CNESST
- Union library/Bibliothèque syndicale
1,000\$

Expense/Dépense

- Service
12,000\$

– Psychologue
- New project/Nouveau projet
4,000\$
- Unexpected expenses/Dépenses imprévues
1,000\$

Expense/Dépense

- Total: 217,560.06\$

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