

Proposed Budget FY2019-2023
AMURE/AERUM

Revenues	Proposed 2019	2019	Proposed 2020	2020	Proposed 2021	2021	Proposed 2022	2022	Proposed 2023
Dues (0.4%)	\$180,000.00	\$203,135.37	\$192,000.00	\$213,345.36	\$192,000.00	\$221,525.62	\$192,000.00	\$224,724.56	\$216,000.00
McGill contribution to liberations	\$75,000.00	\$76,726.12	\$78,000.00	\$75,801.87	\$78,000.00	\$76,667.62	\$78,000.00	\$75,779.37	\$78,000.00
Interest	\$4,000.00	\$4,538.75	\$4,000.00	\$4,930.56	\$5,040.00	\$5,320.17	\$5,280.00	\$7,495.65	\$6,600.00
Investment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,900.00
Total Revenue	\$259,000.00	\$284,400.24	\$274,000.00	\$294,077.79	\$275,040.00	\$303,513.41	\$275,280.00	\$307,999.58	\$319,500.00
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)	\$161,780.06	\$136,792.51	\$140,720.06	\$134,130.51	\$161,723.12	\$142,505.00	\$167,845.08	\$153,968.69	\$197,745.08
Meeting attend stipend	\$9,060.00	\$124.00	\$8,560.00	\$122.00	\$8,560.00	\$201.00	\$8,560.00	\$0.00	\$8,560.00
Member meeting expense	\$4,000.00	\$493.09	\$4,000.00	\$276.09	\$4,000.00	\$0.00	\$4,000.00	\$431.44	\$4,000.00
External union meeting	\$2,500.00	\$271.43	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$15.00	\$1,500.00
Amure member events*	\$5,500.00	\$3,274.81	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00
Office**	\$14,192.00	\$6,623.81	\$14,592.00	\$11,359.78	\$14,592.00	\$4,206.59	\$14,716.00	\$5,950.43	\$13,936.00
Software	\$500.00	\$0.00	\$500.00	\$195.40	\$500.00	\$1,020.19	\$500.00	\$1,007.61	\$3,160.00
Solidarity funds	\$4,000.00	\$0.00	\$3,000.00	\$2,060.00	\$3,000.00	\$1,030.00	\$3,000.00	\$2,502.00	\$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	\$5,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$306.23	\$3,000.00	\$0.00	\$3,000.00
Legal obligation	\$1,500.00	\$306.17	\$1,500.00	\$497.39	\$1,500.00	\$516.09	\$1,500.00	\$178.21	\$1,500.00
Library	\$1,000.00	\$153.94	\$1,000.00	\$107.10	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
Register APRQ	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,201.00	\$1,200.00	\$0.00	\$0.00
Service	\$20,000.00	\$9,118.00	\$20,000.00	\$9,897.50	\$20,000.00	\$3,441.00	\$20,000.00	\$2,944.47	\$20,000.00
Legal opinions/informations	N/A	N/A	N/A	N/A	N/A	N/A	\$15,000.00	\$3,145.04	\$15,000.00
Tactical pressure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,000.00
Preapproved money for new project	\$6,000.00	\$1,669.70	\$6,000.00	\$869.84	\$6,000.00	\$0.00	\$6,000.00	\$1,129.99	\$6,000.00
Hardship fund	On request	\$0.00	On request	\$5,002.00	On request	\$5,838.76	On request	\$3,631.35	On request
Total Expenses	\$238,732.06	\$160,027.46	\$213,572.06	\$165,717.61	\$234,575.12	\$160,265.86	\$255,821.08	\$174,904.23	\$296,401.08

*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
- Stationnary
- Insurance
- Furniture
- Telecommunication

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