

2009-2012 budget proposal

The budget proposal for 2009-2012 that the Executive Committee recommends to the 41st Convention is intended to be both realistic and prudent.

Our projected revenue is \$61,444,607 – an increase of \$7,480,681 over the previous financial period. The increase in revenue is due to higher rates of pay as a result of pay equity adjustments and an increase in the size of our membership.

Projected expenditures reflect a concern for continuing improvement – in the organization of services, the work of the Federation’s political structures and collective bargaining work. Revenue from dues is divided between the two main budget areas – Operations and Negotiations – in the same proportion as in previous budgets.

Operations, which includes the Federation’s overall activities and its political structures, are allocated \$54,162,359, or \$4,179,396 more than in the 2006-2009 period.

The proposed budget for Negotiations is \$7,282,248, which is \$571,807 more than for the previous period.

Operations

Regional services account for the largest expenditures in the Operations budget. The amount takes into account new realities and the recommendations made to the convention. For instance, the union staff representative and office employee positions are maintained.

Generally speaking the budgets for the Federation’s various committees remain the same.

At the last convention, we created a new structure for the Federation which entailed new decision-making bodies and meetings, namely the Sectoral Federal Councils for unions in the public and private sectors, and Federal Councils for Sectoral Bargaining for unions in the public sectors. These new bodies have a financial impact, and we have taken this into account in the proposed budget.

In light of unions’ new responsibilities, the Executive Committee has decided to enhance the policy on assistance to unions by introducing new measures to encourage better participation by unions in remote regions.

In response to the changes in our structures and the establishment of new unions and their obligations, training work has been expanded and will receive additional resources.

Projected expenditures for Operations total \$54,451,300 – an increase of \$4,710,467 over the previous period.

Negotiations

The next round of bargaining in the public sector will occur during the 2009-2012 financial period. Expenditures will increase from \$3,661,480 for 2006-2009 to \$7,833,555. This growth reflects a resumption of intensive bargaining work in the public sectors and on-going bargaining in the private sectors. The bargaining team and bargaining committees have already begun work in preparation for renewing collective agreements in the public sector. This budget also allows us to continue sustaining the growth of unions in the private sectors and provide them with the necessary support.

In preparing this budget, the Executive Committee has taken into account the expectations of members and the unions that represent them. It is a budget that makes it possible to both improve the services provided by the Federation and meet the many challenges that lie ahead.

In the coming years, we will have to fight to win back our right to free collective bargaining, to improve members' working conditions and to defend access to quality services for the public. In all these struggles, the FSSS-CSN will continue to be the most representative, effective and combative union organization in the health and social services sector.

The proposed budget is also meant to help support the impetus we want to give our Federation through the implementation of the resolutions from this convention: **For the best, now and in the future!**

Denyse Paradis
Secretary-Treasurer

Proposed budget in brief

	Actual, 2006-2009	2009-2012
Total revenue	\$56,693,404	\$61,444,607
Total expenditures	\$53,402,313	\$62,234,855
Surplus (deficit)	\$3,291,091	(\$840,248)