

## APPENDIX B: OTBU 22-23 and 23-24 Proposed Budget

Account # and Name		22-23 Budget	Actual to Date	2023-2024 Proposed	Description/Explanation
5910	OT Meetings	3,000	1917	2,500	Includes meals, mileage and materials for OTBU executive meetings. Increased reflects increased mileage costs as per rate.
5912	OT Executive Release Days	14,000	3,320	14,000	Covers costs for release time for OTBU executive members. Reflects that funding model has changed since no longer eligible for 2037 funding from the province because FTE is greater than 100.
5913	OT Sector Council Rep	500		200	Costs for sending a representative to the OT Sector Council would be listed here.
5914	OT Travel	1,000	640	1,000	Covers costs for executive travel such as OTBRC meetings and meetings with members.
5915	OT Miscellaneous	-	-	-	Covers any costs not covered by other lines in this section.
5917	OT Conference Calls	-	-	-	Covers the cost of the conference call system necessary to hold OT meetings by phone.
5918	OT Negotiations/Grievances	6,000	2890	4,000	Covers costs related to negotiation of OTBU collective agreement and/or pursuing grievances in its protection. Includes meals and travel for meetings, release time etc.
5919	OT succession planning	3,000	563	3,000	Training for new to the role executive and bargaining committee members <i>(To be taken from District Succession Planning Reserves)</i>
<b>TOTAL OCCASIONAL EXPENSES</b>		<b>27,500</b>	<b>9330</b>	<b>24,700</b>	

OTBU Reserve Fund: \$8,657.75

OTBU PD Funds spent: \$2,128.50 (falls under District Budget)