

APPENDIX C: TBU 2022-23 Budget and Proposed 2023-24 Budget

ACCOUNT NAME	2022-2023			2023-2024 Proposed Budget	Explanation	Comments regarding 22-23 or 23-24 budget proposal
	Current Budget	Actual	Forecast			
TBU Meals (Board, PO & TBU Meetings)	2,000	1,646	2,000	2,300	Used for TBU related activities for meals, supplies, to do TBU work.	increased to include meals for Staffing meetings with the Board
TBU Travel (Board, PO & TBU Meetings)	4,000	3,355	4,000	4,450	Used for TBU related activities for travel to do TBU work such as school visits, member meetings, etc.	Single @.62/km - increase to include travel to Staffing meetings with Board
TBU Exec Union Work (Rename to TBU Executive Honourarium, if passed)	-	-	-	1,750	In lieu of releases days 7 @ \$250	22-23 will be charged to # 2010
TBU Branch Rep Training	3,800	-	1	1	Used for TBU Branch Reps focused on training, meals, supplies, release time accommodations, etc. (Training can be charge back through 2010 PO)	More training due to CA violations; turn over in union positions & Spring staffing training
TBU Branch Rep Training **	10,000	-	-	-	Consider to do a member engagement style of training on a Friday night at a hotel and Saturday	Did not occur 22-23 and will not budget into 23-24 (Release costs not yet received)
TBU Council	4,000	317		4,660	Used for TBU Council meetings such as travel, meals, release time, supplies etc.	Increase to include gift cards for branch stewards who attend AGM \$30 x 22
TBU Pres/Ch. Neg. Commute bylaw	13,750	3,746	6,875	6,875	Mileage allowance as per constitution.	mileage increase as per OSSTF Provincial @ .62/km
TBU Misc. expenses *	-	-	-	-		
TBU Branch Steward Release Time	11,000	-	-	8,000	Release time for Stewards and/or Branch Representatives for their union work. Two days can be shared per year.	Remains unchanged as Release time is two (2) per school year per Steward.

TBU Pres. Release Cost/No benefits	76,405	48,510	76,405	77,491	Covers salary/benefits of TBU President not covered by board. Increase in 2022-23 due to constitution language to recognize years of experience.	Warrant extra support, such as workplace harassment, etc.
TBU Chief Neg. salary/No benefits	71,256	48,510	71,256	73,831	Covers salary/benefits of TBU Negotiator not covered by board.	In 22-23 an additional \$6,000 - motion for release days/travel to assist with Grievances
TBU Member Support	2,500	-	1,000	1,500	Used for meetings with members for release time, travel, supplies when extra support is required.	Number of grievances since pandemic have increased and are starting to return to in-person meetings. In 2018-2019 we spent \$879, and we have least tripled our grievances.
TBU Executive Training	2,000	(2,196)	2,000	2,000	Used to cover costs of training such as courses, travel, etc., for work directly related to helping the Bargaining Unit	Brief writing training costs for Sept 12 are charged to #2010; cost for Grievance help to be covered by TBU Reserve (approx. \$4,700 milage and release days)
TBU Grievances	3,000	119	250	1	Covers costs for pursuance of TBU Grievances (meetings with board, etc.)	Bargaining that will continue into 2023-24 considers higher travel costs @.62/km
TBU CBC Meetings	4,000	2,877	4,000	4,000	Covers costs for Collective Bargaining Committee meetings for the year.	
TBU Negotiations	7,500	6,639	7,500	10,000	Covers costs related to negotiation of the TBU collective agreement (meetings, equipment, etc.)	
TBU Media	2,000	-	-	2,000	TBU media and advertisement to be used to promote local OSSTF issues and/or activities.	
	217,211	113,523		198,859		