

YUFA -- Draft Budget 2017 / 2018					
			Estimate		
			2016-17	2017-18	Notes
Member fees			2,291,088	2,625,000	Increase from 1.1% to 1.25%
ARF			1,283	1,295	
Special Levy			35,077		Community Projects
CRS			71,815		Centre for Refugee Studies Bursary
Faculty Club Levy			24,614	36,000	Conditional on member approval
Faculty Club Grant			25,000		
Faculty Club Loan			105,000		
INCOME			2,553,877	2,662,295	
OCUFA Fees			249,294	256,773	
CAUT Fees			253,329	260,929	
CAUT Defence Fund			94,287	97,116	
NUCAUT			16,523	17,019	
Toronto & York RLC			10,181	10,486	
OFL			11,637	11,870	
			635,251	654,192	
Course Release			263,000	335,000	Higher due to course release for bargaining team; FCE = \$20,302.59
Officer Compensation/Stipend			35,000	35,000	
Receiver General			5,034	5,000	
			303,034	375,000	
Salaries			710,000	725,000	
Benefits			182,000	180,000	
Employer Expenses			62,000	59,000	
Miscellaneous Staffing			24,517	0	
			978,517	964,000	

General Office Expenses		19,352		19,750	
Printing & Duplicating		25,000		12,750	
Dues & Subscriptions		483		2,000	
Office Equipment		3,000		5,000	
Telephone		5,000		10,000	
		52,835		49,500	
Legal		60,257		120,000	
Arbitration		157,613		120,000	
Audit & Accounting		28,106		30,000	
Consulting		17,000		30,000	
		262,976		300,000	
Travel & Conferences		8,001		25,000	
Meetings & Hospitality		30,370		38,000	
40th Anniversary Celebrations		7,500		7,500	
Retirement Centre		9,738		9,738	
Faculty Club: re-pay		24,614		36,000	<i>Equivalent to levy, if approved</i>
Faculty Club: start-up		150,000		30,000	
Solidarity - External		7,575		10,000	
Community Projects		71,000		0	
CRS-YUFA Bursary		78,500		0	
Solidarity - Members		4,500		4,700	
Miscellaneous Expenses		1,708		2,000	
CAUT Academic Freedom fund		5,000		5,000	<i>Motion passed AGM April 29, 2015</i>
		398,506		167,938	
EXPENSES before Reserves		\$2,631,119		\$2,510,630	
Replenishment/ Depletion of Reserves		-\$77,242		\$151,665	
BALANCE		\$0		\$0	