

BCIT Faculty & Staff Association Annual Budget

	Approved 2008/2009 Budget	Draft 2009/2010 Budget
Revenue		
- Membership dues	924,000	972,000
- Interest on investment funds	52,500	24,000
Total revenue	976,500	996,000
Expenses		
Amortization of leasehold improvements	7,000	7,000
Books & publications	4,800	4,800
Capital equipment	7,500	5,000
Equipment lease expenses	11,000	4,500
Conference fees & expenses	4,000	5,000
Election expense	600	600
Liaison/Meetings	13,000	13,000
Miscellaneous	1,700	1,700
Insurance	10,000	9,500
Office expense	15,000	15,000
Professional development & training	17,000	17,460
Professional fees	97,500	59,000
Public relations & goodwill	5,000	5,000
Publications - newsletters/orientation Books	1,000	1,000
Research & consulting	15,500	25,500
Salaries and benefits		
- Staff salaries & benefits	547,000	592,000
- Release time officers salaries & benefits	203,000	208,120
Scholarships	8,000	8,000
Social committee	500	2,500
Travel & accommodation	2,000	2000
Total expenses	971,100	986,680
Excess revenue over expenses	\$5,400	\$9,320