

*pmh, Shirley*

HOW MUCH DO WE NEED?

If we are to maintain the same style of spending that we carried through 1982, which I sense is the intention of the Executive, then we need:

TOTAL SPENT LAST YEAR (including what we should have put into the strike fund and bills that were incurred in 1982 and paid in 1983): \$ 236,000.00

PLUS

A FIGURE TO REPRESENT INFLATION OF 1983 prices over 1982 prices (say 9%) 21,240.00

PLUS

ENOUGH MONEY TO COVER ANY MAJOR DIFFERENT COSTS WE ANTICIPATE THIS YEAR, for instance:

-- last year we had only 2 arbitrations, this year we have 4 set and should probably budget for 5 at \$4000 apiece 20,000.00

-- If we want to get a computer, it will cost a maximum of \$10,000 (I hope), but I will leave this optional \$ 10,000.00

-- If we wish to get a Secretary IV as an employee, this would cost about \$ 21,000.00

TOTAL OPTIONAL \$ 31,000.00 31,000.00

MINUS

PROVINCIAL FINANCIAL OBLIGATIONS ARE REDUCED BY 20,000.00

TOTAL WE NEED IF OPTIONS INCLUDED \$288,240.00

ASSUMING THAT THERE ARE 1200 MEMBERS FULL-TIME

PAYGRADE	1% cost to individual	1% revenue to local for year	1.5% Ind.	1.5% Local	2% Ind.	2% Local
1. 1261	12.61	181,584.00	18.92	268,128.	25.22	363,168.
2. 1319	13.19	189,936.00	19.79	284,976.	26.38	379,872.
3. 1376	13.76	198,144.00	20.64	297,216.	27.52	396,288.
4. 1437	14.37	206,928.00	21.56	310,464.	28.74	413,856.
5. 1468	14.68	211,392.00	22.02	317,028.	29.36	422,784.
6. 1531	15.31	220,464.00	22.97	330,768.	30.62	440,928.
7. 1595	15.95	229,680.00	23.93	344,592.	31.90	549,760
8. 9	16.89	243,216.00	25.34	364,896.	33.78	486,432.
9. 1847	18.47	265,968.00	27.71	399,024.	36.94	531,936.
10. 2005	20.05	288,720.00	30.08	433,152.	40.10	577,440.
11. 2163	21.63	311,472.00	32.45	467,280	43.26	622,944.

This chart will show you not only what would happen if we charged a straight percentage of each members wages, but also illustrates what would happen if we said, for instance, everyone will pay in dues such and such a percent of this paygrade/step level.

ASSUMING THAT WE HAVE AN ACROSS THE BOARD INCREASE AND WE HAVE 1200 FULL-TIMERS

12 per member: \$172,800

Note that we had more than 1200 last year since we took in 195,000, but this graph takes the pessimistic view

\$13 per member: \$187,200

\$14 per member: \$201,600

\$15 per member: \$216,000

\$16 per member: \$230,400

\$17 per member: \$244,800

\$18 per member: \$259,200

ASSUMING THAT THE PAYROLL AVERAGES \$1,852,800 per month

The above is the figure from February which Pat got.

This means that if we have a percentage dues increase, the following revenues will result:

If dues are 1% -- \$222,336.

If dues are 1.25% -- \$277,920

If dues are 2% -- 444,672

You can see that this gives us a different dues structure, since on page 1 I assumed that the membership was lower.

The approach you want to take depends on whether you are a pessimist or not.

1.6% = 20.17  
of base  
rate ~~not~~  
April/83

18.47