

AUCE PROVINCIAL - BUDGET FOR CONSIDERATION AT THE 1982 CONVENTION

	(a)	(b)	(c)	(d)	(e)
<u>INCOME</u>	79-80 Act.	80-81 Budg.	80-81 Act.	81-82 Budg.	82-83 Prop.
PER CAPITA TAX	51011	78940	74156	88428	82000
COPIER REVENUE	480	700	111	300	50
INTEREST	47	74	116	100	200
APPLICATION FEES	--	--	6	?	?
LABOUR CANADA GRANTS	--	--	392	2000	--
LOAN REPAYMENT	--	--	4101	3800	1000
<u>TOTALS:</u>	<u>51538</u>	<u>79714</u>	<u>78882</u>	<u>94628</u>	<u>83250</u>
<u>EXPENSES</u>					
BANK CHARGES	382	500	147	175	100
DONATIONS	2214	1500	1350	1500	1000
LEGAL/ACCOUNTING FEES	1000	600	3362	3400	3500
LIBRARY	783	800	1518	1000	750
MEETINGS/CONVENTIONS	1444	1400	2261	2000	1500
OFFICE	2078	2000	1233	1500	1000
POSTAGE	465	?	3913	2000	4000
OFFICE EQUIPMENT	2741	2300	1165	2500	1200
OFFICE RENT	2100	2300	2526	2700	3200
PLAN 24 STRIKE FUND	6376	9867	9270	11053	10250
PRINTING/STATIONARY	4000	7500	17142	7000	7500
SALARIES/RELATED EXPEN	23515	42690	27789	43000	35000
TELEPHONE/TELEGRAMME	1412	1500	2915	2400	2000
TRAVEL/ACCOMMODATION	4538	7000	7527	7700	5000
LABOUR EDUCATION	--	--	392	3000	1000
<u>TOTALS:</u>	<u>52994</u>	<u>79957</u>	<u>82510</u>	<u>90928</u>	<u>77000</u>
<u>Excess Income:</u>	--	--	--	3500	6250
<u>Excess Expenses:</u>	1456	243	3628	--	--

NOTE: Final figures on actual 1981-82 revenue and expenditures will be available at Convention. The Proposed 1982-83 budget is what the Provincial Executive projects as anticipated income and expenses for the coming year.