

<b>Administrative and Supervisory</b>		
<b>Personnel Association</b>		
<b>Budget for 2026-27 Fiscal Year</b>		
		Budget
		2026-27
<b>Revenue</b>		
	Dues	1,040,000.00
	Interest	
	Services	
	Miscellaneous income (including donation)	-
<b>Total revenue</b>		<b>1,040,000.00</b>
<b>Expenditures</b>		
	Job Action Reserve 25%	260,000.00
	Wages and benefits	305,000.00
<b>Expenditures (Operating)</b>		
	Advertising and Promotions	1,000.00
	ASPA EPDG	13,200.00
	ASPA Staff APEF	2,200.00
	Bank service charges	150.00
	Donations	2,500.00
	Dues and Subscriptions	
	SFL Dues	23,000.00
	Equipment (Software Subscriptions)	16,000.00
	Equipment rental, support & repair	2,000.00
	Gifts and door prizes	1,500.00
	Research	1,500.00
	Insurance SGI	4,000.00
	Interest Expense	-
	Negotiations-ASPA union (bargaining)	
	Consultants	15,000.00
	Food	1,000.00
	Office expenses	
	Equipment Purchase (office equip & furniture)	1,500.00
	Other office expenses	2,000.00
	Other Dues (WCB)	500.00
	Miscellaneous	300.00
	Postage	150.00
	Professional fees	
	Arbitration	30,000.00
	Auditor's fees	9,500.00

	Legal	200,000.00
	Mediator	8,000.00
	Telephone	1,000.00
	Executive travel to attend the meetings (mileage, hotel pa	3,000.00
	Training expenses	
	Executive training and education	14,000.00
	Hotel	6,000.00
	Meals	1,000.00
	Travel (parking, flights, mileage)	5,000.00
	Training expenses	
	ASPA staff training and education	12,000.00
	Hotel	1,000.00
	Meals	400.00
	Travel (parking, flights, mileage)	1,500.00
	Non-Executive education	33,000.00
	Engagement	
	Social and Engagement-Annual Social-Saskatoon	20,000.00
	Social and Engagement-Annual Social-PA	2,650.00
	Social and Engagement-Annual Social-Regina	3,300.00
	Satellite Locations-engagement (PA, Regina)	2,000.00
	Volunteer Social	1,500.00
	Other Acitivities-Lunch & Learn	2,000.00
	Mental Health	
	Mentorship program	4,000.00
	ASPA award program	2,000.00
	Amortization	1,368.00
	Executive memebers working lunches	4,500.00
	Executive members retreat	2,500.00
	Other	
	<b>Expenditures (Operating)</b>	<b>458,718.00</b>
	<b>Total Expenditures</b>	<b>1,023,718.00</b>
	<b>Revenue - expenses</b>	<b>16,282.00</b>
	<b>Operating Net increase (decrease)</b>	<b>16,282.00</b>