

Please post



SURREY FIRE FIGHTERS' ASSOCIATION **LOCAL 1271**

5691 – 176 St, Surrey, B.C., V3S 4C5
TEL: 604-574-5785 FAX: 604-574-2338

NOTICE OF MOTION

Please Post

March 24, 2016

SUBJECT: Seeking to Adopt the 2016-17 Local 1271 Budget

The Fiscal Budget 2016-17 has been approved by the finance committee and endorsed by the executive board. The finance committee will be seeking a motion from the floor to adopt the budget at the April 7 union meeting.

If you have any questions, please contact the Finance Committee: Richard Bodnark, Scott Solomon, Terry Hunt, Ryan Dance, Dylan Van Rooyen, Todd Schierling.

Thank you,

A handwritten signature in black ink, appearing to read 'T. Schierling'.

Todd Schierling
Local 1271 Treasurer



LOCAL 1271 BUDGET COMPARISON

Fiscal Year is May 1 2016 to April 30 2017

Local 1271 Budget	2015-2016	% to Budget	Proposed		% Diff to last fiscal
			2016-2017	% to Budget	
REVENUES					
1 Dues	\$ 692,139.82	90%	\$ 707,559.13	94%	2.2%
2 Initiation fees	\$ 6,768.00	1%	\$ 5,076.00	1%	-25.0%
3 EI rebate	\$ 17,500.00	2%	\$ 15,500.00	2%	-11.4%
4 City Uniform Funding	0	<i>new</i>	\$ 3,136.00	0%	
5 Interest Income	\$ 1,432.10	0%	\$ 1,208.00	0%	-15.6%
6 Previous Surplus	\$ 47,156.96	6%	\$ 17,819.59	2%	-62.2%
Total	\$ 764,996.87	100%	\$ 750,298.71	100%	-1.9%
EXPENSES					
7 Accounting	\$ 950.00	0%	\$ 1,200.00	0%	26.3%
8 Area Rep Allowances	\$ 11,500.00	2%	\$ 11,000.00	1%	-4.3%
9 Bargaining	\$ -	0%	\$ -	0%	0.0%
10 Capital expense	\$ 3,650.00	0%	\$ 3,600.00	1%	-1.4%
11 Coffee fund	\$ 50,000.00	7%	\$ 50,411.00	7%	0.8%
12 Committee Expense	\$ 87,125.00	11%	\$ 83,172.00	11%	-4.5%
13 Convention fees	\$ 8,922.00	1%	\$ 9,272.00	1%	3.9%
14 Donations	\$ 2,000.00	0%	\$ 2,000.00	0%	0.0%
15 Dues expense	\$ 137,849.40	18%	\$ 138,630.00	19%	0.6%
16 Honorariums	\$ 180,853.60	24%	\$ 187,176.40	25%	3.5%
17 Legal Fund	\$ 46,096.51	6%	\$ 47,123.44	6%	2.2%
18 Miscellaneous	\$ 12,900.00	2%	\$ 13,100.00	2%	1.6%
19 Office expense	\$ 77,853.17	10%	\$ 77,115.74	11%	-0.9%
20 Per Diems	\$ 39,813.00	5%	\$ 37,415.25	4%	-6.0%
21 Savings	\$ 14,000.00	2%	\$ 5,000.00	0%	-64.3%
22 Travel	\$ 27,615.00	4%	\$ 18,755.00	3%	-32.1%
23 Union Education	\$ 10,100.00	1%	\$ 6,500.00	1%	-35.6%
24 Union Standins	\$ 53,568.00	7%	\$ 58,467.50	7%	9.1%
Total	\$ 764,795.68	100%	\$ 749,938.33	100%	-1.9%
BALANCE	\$ 201.19		\$ 360.38		

SUMMARY

The 2016-17 revenue forecast is **2.2%** less than the previous year due to less surplus caused by retro-dues last fiscal from the CBA settlement. Also, there were higher operations costs within the USI line item this fiscal (due to fewer free USI's in the system) that affected surplus.

Monthly Dues	2016	2017
Deductible	\$ 133.00	\$ 136.00
Non-Deductible	\$ 16.00	\$ 16.00
	\$ 149.00	\$ 152.00

No. REVENUE

- 1 **Dues:** 2.2% increase reflective of our CBA wage increases.
- 6 **Surplus:** Down **62.2%** as retro dues made up the surplus from last fiscal; Paid USI usage was up. Barge Inn revenue and clothing points are factored into the revenue as surplus

No. EXPENSE

- 8 **Area Reps Allowance:** Decreased by **4.3%** based on 3 yr average usage
- 16 **Honorariums:** Tied to the 10th year daily wage rate as per C&Bylaws.
- 17 **Legal Fund:** Increase by **2.2%**; As per C&ByLaws, 6.66% of dues allocated to the fund
- 20 **Per Diems:** Decrease **6%**; No Redmond Symposium; No BCPFFA Educational
- 22 **Travel:** Decreased by **32%**; No Redmond; No BCPFFA Educational; Use of Airmiles for travel
- 24 **Union Stand-ins:** **Increased 9.1%** based on 3 yr average; However, sufficient unpaid USI'S in the system should assist with being under budget

*If you have any questions, please contact a member of the Finance Committee:
Richard Bodnark, Scott Solomon, Ryan Dance, Terry Hunt, Dylan Van Rooyen, Todd Schierling*