

**Administrative and Supervisory  
Personnel Association  
Budget for 2022-23 Fiscal Year**

	<b>Budget 2022-2023</b>
<b>Revenue</b>	
Dues	780,000
Interest	18,000
Miscellaneous income	-
<b>Total revenue</b>	<b>798,000</b>
<b>Expenditures (Operating)</b>	
Advertising and Promotions	500
ASPA Matching Grant	14,000
Bank service charges	50
Communications	
Public Relations	2,000
Newsletter	155
Pancake breakfast	4,500
Donations	-
Dues and Subscriptions	1,000
SFL Dues	20,000
Electronic Voting	-
Electronic Hardware	-
Computers/Monitors/Printers/Keyboards, etc.	-
Software - Licenses	
Office 365 subscriptions - Executive	1,600
Office 365 subscriptions - Zoom	500
Zoom	1,200
Survey Monkey	1,160
WooBox	480
Equipment rental	300
Gifts and door prizes	2,000
Insurance	2,800
Interest Expense	-
Negotiations	
Consultants	11,000
Food	2,000
Office expenses	
Technical Support - Service Level Agreement with ICT (SLA)	250
Software	300
Licences and Permits (moving up in 2021-22 under software)	
Other office expenses	800
Miscellaneous	300
Petty Cash	100
Postage	60
Printing	150
Professional fees	
Arbitration	100,000
Auditor's fees	5,500
Legal	202,701

Jurisdiction Review	1,000
Repairs	-
Wages and benefits	
Support people	185,000
Telephone	1,000
Training expenses	
Non-Executive SFL education	20,000
Executive and staff training and education	15,000
Travel and entertainment	
40th Anniversary	-
Holiday season social	4,000
Annual social after AGM	4,200
Engagement	6,200
Satellite locations - engagement	3,000
Retiree Recognition	-
Volunteer Social	300
SFL Travel	500
Other	500
Working lunches	
Executive meetings	4,000
Other working meetings	500
Amortization	1,500
Other	
<b>Expenditures (Operating)</b>	<b>622,106</b>
Revenue - expenses	175,894
Contingency	390,000
<b>Operating Net increase (decrease)</b>	<b>(214,106)</b>
<b>Contingency Income</b>	<b>390,000</b>