

**Administrative and Supervisory
Personnel Association
Budget for 2023-2024 Fiscal Year**

Revenue	
Dues	780,000.00
Interest	18,000.00
Services	
Miscellaneous income (including donation)	-
Total Revenue	798,000.00
Expenditures (Operating)	
Advertising and Promotions	500.00
Mental Health	7,000.00
ASPA Matching Grant	14,000.00
Bank service charges	150.00
Communications	
Public Relations	2,000.00
Newsletter	155.00
Pancake breakfast	4,500.00
Donations	200.00
Dues and Subscriptions	
SFL Dues	20,000.00
Other Dues (WCB)	1,000.00
Electronic Voting	
Equipment (Software)	9,000.00
Equipment rental, support & repair (Facilities & Maintenance)	300.00
Gifts and door prizes	2,000.00
Insurance	4,000.00
Interest Expense	-
Negotiations-ASPA union (bargaining)	
Consultants	11,000.00
Food	500.00
Translation fee	3,000.00
Office expenses	
Equipment Purchase (office equip & furniture)	550.00
Other office expenses	3,000.00
Miscellaneous	300.00
Petty Cash	100.00
Postage	150.00
Printing	150.00
Professional fees	
Arbitration	20,000.00
Auditor's fees	6,000.00
Legal	150,000.00
Jurisdiction Review	1,000.00
Mediator	10,000.00
Wages and benefits	185,000.00
Telephone	1,000.00
Training expenses	
Non-Executive SFL education	20,000.00
Executive and staff training and education	15,000.00
Travel	
Hotel	2,000.00
Parking	200.00
Meal	1,000.00
Entertainment	
Social and Engagement-Annual Social	18,000.00
Anniversary	200.00
Executive members working lunches	4,000.00
Satellite Locations-engagement	3,000.00
Volunteer Social	500.00
Other Acitivities	500.00
Amortization	1,500.00
Social Justice Committee	1,700.00
Other	
Expenditures (Operating)	524,155.00
Revenue - Expenses	273,845.00
Contingency	390,000.00
Operating Net increase (Decrease)	(116,155.00)
 Contingency Income	 390,000.00