

Analysis of Changes for Teachers' Unit Budget 2011-2012

Line	Title	Previous Budget	Proposed Budget	Reason For Change
4404	Unit Member's Levy	\$ 158,783.00	\$ 205,232.00	Discontinuation of levy holiday.
6350	Mileage/Transportation Expenses	\$ 5,000.00	\$ 4,000.00	Reflects current year's expenditures
6404	CBC PD/Training	\$ 3,000.00	\$ 4,000.00	Opportunity for group training for negotiators
6500	Communications	\$ 7,500.00	\$ 6,000.00	Reflects current year's expenditures
6550	Computer Purchase	\$ 2,200.00	\$ 4,000.00	Additional costs for additional TRO
6760	TRO Training (\$2000 per TRO)	\$ 6,000.00	\$ 8,000.00	Additional costs for additional TRO
6800	Council of Teachers	\$ 14,000.00	\$ 15,000.00	Predicted increase in June meeting and additional monthly food costs
7200	Finance Committee	\$ 1,000.00	\$ 500.00	Reflects current year's expenditures
7450	New Teachers' Committee and Events	\$ 2,500.00	\$ 1,000.00	Reflects current year's expenditures
7650	Vice-President's Expenses		\$ 1,500.00	New line
7702	PD Branch Funds	\$ 2,000.00	\$ 500.00	Reflects current year's expenditures
7801	Sal. & Ben.: President	\$ 67,910.02	\$ 68,906.50	Reflects current collective agreement
7802	Sal. & Ben.: Chief Negotiator	\$ 65,870.02	\$ 67,013.50	Reflects current collective agreement
7803	Sal. & Ben.: Membership Services Officer	\$ 65,870.02	\$ 67,013.50	Reflects current collective agreement
7804	Sal. & Ben.: Vice President		\$ 75,900.00	New line