

Health Sciences Association of Alberta 2023/2024 Budget

* 2023/2023 Actuals impacted by Covid 19 and Bill 32

** 2023/2024 Budget impacted by Bill 32

	2022/2023 Budget	* 2022/2023 Actuals	** 2023/2024 Budget	Core vs. Non-Core			
				2022/2023 Actuals		2023/2024 Budget	
				Core	Non Core (After September 1, 2022)	Core	Non Core
REVENUE							
MEMBER DUES	27,713,000	28,445,721	29,060,000	28,158,988	286,733	28,517,958	542,042
INVESTMENT INCOME & EXPENSES	100,000	-39,460	100,000	-39,460		100,000	
INTEREST INCOME	70,000	156,733		156,733			
OTHER REVENUES		11,808		11,808			
TOTAL REVENUES	27,883,000	28,574,802	29,160,000	28,288,069	286,733	28,617,958	542,042
EXPENSES							
ADMINISTRATION	326,500	237,723	307,500	237,723		307,500	
AFFILIATION	2,046,500	1,720,509	1,274,242	1,591,855	128,654	841,000	433,242
ARBITRATION AND HEARINGS	660,000	240,911	660,000	240,911		660,000	
BARGAINING	600,000	523,966	600,000	523,966		600,000	
COMMUNICATIONS	1,240,000	1,527,382	1,240,000	1,527,382		1,240,000	
CONVENTION	1,000,000	931,356	1,000,000	931,356		1,000,000	
FACILITIES	1,200,000	1,079,293	1,300,000	1,079,293		1,300,000	
GOVERNANCE	1,687,500	1,836,070	1,874,500	1,815,790	20,280	1,842,500	32,000
INFORMATION TECHNOLOGY	590,000	449,892	607,500	449,892		607,500	
LABOUR RELATIONS CONFERENCE	900,000	771,525	900,000	771,525		900,000	
MEMBER EDUCATION	700,000	353,989	700,000	353,989		700,000	
MEMBER SERVICES	1,823,000	972,612	1,923,000	972,612		1,923,000	
OUTREACH	275,000	141,911	275,000	141,911		275,000	
PROFESSIONAL FEES	335,000	103,639	364,500	103,639		364,500	
PUBLIC RELATIONS	575,000	489,225	388,000	474,582	14,643	311,200	76,800
STAFFING	13,675,000	13,274,334	15,195,316	13,274,334		15,195,316	
TOTAL OPERATING EXPENSES	27,633,500	24,654,337	28,609,558	24,490,760	163,577	28,067,516	542,042
EXCESS OF REVENUE OVER EXPENSES (OPERATING SURPLUS)	249,500	3,920,465	550,442	3,797,310	123,156	550,442	0