

**Health Sciences Association of Alberta  
2022/2023 Budget**

\*\* 2022-2023 Budget assumes that HSAA operations, such as, events and staff travel will be still affected by COVID-19.

\*\*2021-2022 actuals were severely impacted by COVID-19 and our inability to meet in person.

	2021/2022 Budget	2021/2022 Actuals	2022/2023 Budget
<b>REVENUE</b>			
MEMBER DUES	26,400,000	28,388,665	27,713,000
Other income		124,104	
INTEREST INCOME	225,000	421,389	170,000
<b>TOTAL REVENUES</b>	<b>26,625,000</b>	<b>28,934,158</b>	<b>27,883,000</b>
<b>EXPENSES</b>			
ADMINISTRATION	329,000	180,803	326,500
AFFILIATION	1,900,000	1,841,011	2,046,500
ARBITRATION/LABOUR BOARD	650,000	420,633	660,000
BARGAINING	580,000	232,419	600,000
COMMUNICATIONS	1,440,000	3,499,431	1,240,000
CONVENTION	600,000	539,742	1,000,000
FACILITIES	1,190,000	1,013,851	1,200,000
GOVERNANCE	1,570,000	1,273,774	1,687,500
INFORMATION TECHNOLOGY	582,000	398,958	590,000
INTEREST	45,000	42,639	0
LABOUR RELATIONS CONFERENCES	550,000	274,904	900,000
MEMBER EDUCATION	900,000	110,138	700,000
MEMBER SERVICES	1,627,000	902,103	1,823,000
OUTREACH	210,000	98,915	275,000
PROFESSIONAL FEES	320,000	321,502	335,000
PUBLIC RELATIONS	575,000	754,658	575,000
STAFFING	13,557,000	12,411,895	13,675,000
<b>TOTAL OPERATING EXPENSES</b>	<b>26,625,000</b>	<b>24,317,376</b>	<b>27,633,500</b>
<b>EXCESS of REVENUE over EXPENSES (operating surplus)</b>	<b>-</b>	<b>4,616,782</b>	<b>249,500</b>