

**Health Sciences Association of Alberta
2024/2025 Budget**

	2023/2024 Budget	2023/2024 Actuals	2024/2025 Budget	Core vs. Non-Core			
				2023/2024 Actuals		2024/2025 Budget	
				Core	Non Core	Core	Non Core
REVENUE							
MEMBER DUES	29,060,000	29,131,524	28,529,143	28,588,148	543,376	28,267,853	261,290
INVESTMENT INCOME & EXPENSES	100,000	540,552	100,000	540,552		100,000	
INTEREST INCOME		337,492		337,492			
OTHER REVENUES		19,445		19,445			
TOTAL REVENUES	29,160,000	30,029,013	28,629,143	29,485,637	543,376	28,367,853	261,290
EXPENSES							
ADMINISTRATION	307,500	285,992	335,000	285,992		335,000	
AFFILIATION	1,274,242	1,312,633	1,042,290	873,790	438,843	841,000	201,290
ARBITRATION AND HEARINGS	660,000	263,227	430,000	263,227		430,000	
BARGAINING	600,000	234,486	600,000	234,486		600,000	
COMMUNICATIONS	1,240,000	596,984	700,000	596,984		700,000	
CONVENTION	1,000,000	1,285,183	1,400,000	1,285,183		1,400,000	
FACILITIES	1,300,000	1,143,351	1,375,564	1,143,351		1,375,564	
GOVERNANCE	1,874,500	2,099,084	2,291,000	2,087,913	11,171	2,275,000	16,000
INFORMATION TECHNOLOGY	607,500	486,563	625,500	486,563		625,500	
LABOUR RELATIONS CONFERENCE	900,000	981,881	600,000	981,881		600,000	
MEMBER EDUCATION	700,000	409,374	600,000	409,374		600,000	
MEMBER SERVICES	1,923,000	1,301,704	2,036,000	1,301,704		2,036,000	
OUTREACH	275,000	102,904	85,000	102,904		85,000	
PROFESSIONAL FEES	364,500	269,873	145,000	269,873		145,000	
PUBLIC RELATIONS	388,000	297,799	269,000	221,030	76,769	225,000	44,000
STAFFING	15,195,316	13,444,891	15,794,789	13,444,891		15,794,789	
TOTAL OPERATING EXPENSES	28,609,558	24,515,929	28,329,143	23,989,146	526,783	28,067,853	261,290
EXCESS OF REVENUE OVER EXPENSES (OPERATING SURPLUS)	550,442	5,513,084	300,000	5,496,491	16,593	300,000	-