

**Health Sciences Association of Alberta
2025/2026 Budget**

				Core vs. Non-Core			
	2024/2025 Budget	2024/2025 Actuals	2025/2026 Budget	2024/2025 Actuals		2025/2026 Budget	
				Core	Non Core	Core	Non Core
REVENUE							
MEMBER DUES	28,529,143	30,748,724	29,636,900	30,527,824	220,900	29,391,660	245,240
INVESTMENT INCOME & EXPENSES	100,000	936,680	580,000	936,680		580,000	
INTEREST INCOME		281,171		211,951	69,221		
OTHER REVENUES		24,928		8,690			
TOTAL REVENUES	28,629,143	31,991,503	30,216,900	31,685,145	290,120	29,971,660	245,240
EXPENSES							
ADMINISTRATION	335,000	335,202	389,500	335,202		389,500	
AFFILIATION	1,042,290	1,005,422	1,085,420	764,099	241,323	886,800	198,620
ARBITRATION AND HEARINGS	430,000	137,156	430,000	137,156		430,000	
BARGAINING	600,000	709,334	625,000	709,334		625,000	
COMMUNICATIONS	700,000	1,083,821	791,000	1,083,821		791,000	
CONVENTION	1,400,000	1,461,622	1,732,000	1,461,622		1,732,000	
FACILITIES	1,375,564	1,178,978	1,304,510	1,178,978		1,304,510	
GOVERNANCE	2,291,000	2,016,794	2,491,650	2,010,147	6,647	2,477,650	14,000
INFORMATION TECHNOLOGY	625,500	565,644	705,000	565,644		705,000	
LABOUR RELATIONS CONFERENCE	600,000	561,861	844,000	561,861		844,000	
MEMBER EDUCATION	600,000	754,079	1,030,500	754,079		1,030,500	
MEMBER SERVICES	2,036,000	1,635,115	1,703,500	1,635,115		1,703,500	
OUTREACH	85,000	99,377	101,700	99,377		101,700	
PROFESSIONAL FEES	145,000	159,088	114,500	159,088		114,500	
PUBLIC RELATIONS	269,000	192,616	267,620	150,466	42,150	235,000	32,620
STAFFING	15,794,789	14,436,248	16,401,000	14,436,248		16,401,000	
TOTAL OPERATING EXPENSES	28,329,143	26,332,357	30,016,900	26,042,237	290,120	29,771,660	245,240
EXCESS OF REVENUE OVER EXPENSES (OPERATING SURPLUS)	300,000	5,659,146	200,000	5,642,908	-	200,000	-