

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

| | 2024/2025 Budget | 2024/2025 Actuals | 2025/2026 Budget | Core vs. Non-Core | | | |
|--|---------------------|----------------------|---------------------|-------------------|----------------|-------------------|----------------|
| | | | | 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 | - |