

**Health Sciences Association of Alberta  
2026/2027 Budget**

	2025/2026 Budget	2025/2026 Actuals	2026/2027 Budget	Core vs. Non-Core 2025/2026 Actuals		Core vs. Non-Core 2026/2027 Budget	
				Core	Non Core	Core	Non Core (Sponsorship, Advocacy, and Humanitarian )
<b>REVENUE</b>							
MEMBER DUES	29,636,900	32,066,434	33,124,000	31,865,180	201,254	33,124,000	
INVESTMENT INCOME & EXPENSES	580,000	960,488	760,000	960,488		670,000	90,000
INTEREST INCOME		223,320		208,504	14,816	0	
OTHER REVENUES		16,246		16,246			
<b>TOTAL REVENUES</b>	<b>30,216,900</b>	<b>33,266,488</b>	<b>33,884,000</b>	<b>33,050,418</b>	<b>216,070</b>	<b>33,794,000</b>	<b>90,000</b>
<b>EXPENSES</b>							
ADMINISTRATION	389,500	367,931	436,000	367,931		436,000	
AFFILIATION	1,085,420	961,173	2,275,200	785,041	176,132	2,275,200	
ARBITRATION AND HEARINGS	430,000	317,983	250,000	317,983		250,000	
BARGAINING	625,000	637,715	318,000	637,715		318,000	
COMMUNICATIONS	791,000	744,176	881,200	744,176		881,200	
CONVENTION	1,732,000	1,472,386	1,732,000	1,472,386		1,732,000	
FACILITIES	1,304,510	1,271,729	1,377,900	1,271,729		1,377,900	
GOVERNANCE	2,491,650	2,065,270	2,714,600	2,055,682	9,588	2,714,600	
INFORMATION TECHNOLOGY	705,000	665,429	904,400	665,429		904,400	
CONFERENCES	844,000	253,154	1,354,000	253,154		1,354,000	
MEMBER EDUCATION	1,030,500	591,257	982,000	591,257		982,000	
MEMBER SERVICES	1,703,500	847,672	1,861,900	847,672		1,861,900	
OUTREACH	101,700	66,389	110,000	66,389		110,000	
PROFESSIONAL FEES	114,500	135,444	222,500	135,444		222,500	
PUBLIC RELATIONS	267,620	166,603	385,000	136,253	30,350	295,000	90,000
STAFFING	16,401,000	15,876,767	17,879,300	15,876,767		17,879,300	
<b>TOTAL OPERATING EXPENSES</b>	<b>30,016,900</b>	<b>26,441,078</b>	<b>33,684,000</b>	<b>26,225,008</b>	<b>216,070</b>	<b>33,594,000</b>	<b>90,000</b>
<b>EXCESS OF REVENUE OVER EXPENSES (OPERATING SURPLUS)</b>	<b>200,000</b>	<b>6,825,410</b>	<b>200,000</b>	<b>6,825,410</b>	<b>-</b>	<b>200,000</b>	<b>-</b>