

	2021-2022 Budget	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget
<i>Income</i>				
CA Levy (0.5%)	\$ 90,000	\$ 104,393.10	\$ 100,000	\$ 100,000
<i>Expenses</i>				
CA Administration (GSA Staff Support)	\$ 40,000	\$ 40,000.00	\$ 5,000	\$ -
Chair Honourarium	10,000	\$ 10,000.00	10,000	
<b>Committee Member Honourarium</b>	<b>7,500</b>	<b>\$ 6,250.00</b>	<b>23,000</b>	<b>31,000</b>
Transition Costs	-		-	
LRC Meeting Costs	500		-	
Outreach costs (lunch and learns, town halls)	-		1,500	
Legal Services	1,500		-	
Conference and other PD expenses	-		-	
Advocacy Awards			5,000	
Negotiating Awards			1,500	
<b>Awards</b>				<b>6,500</b>
<b>Internal Expenses</b>				<b>2,000</b>
Voting and Elections	500		500	
<b>LRC Professional Services (PSAC)</b>	<b>24,350</b>	<b>\$ 24,349.50</b>	<b>32,466</b>	<b>50,000</b>
SUBTOTAL	\$ 84,350	\$ 80,599.50	\$ 78,966	\$ 89,500
CA Reserve/Contingency	\$ 5,650	\$ 23,793.60	\$ 21,034	\$ 10,500
<b>Income</b>	<b>\$ 90,000.00</b>	<b>\$ 104,393.10</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Total Expenses</b>	<b>\$ 90,000.00</b>	<b>\$ 104,393.10</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Bottom Line</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>