

Special session DA budget presentation 4/21/15, 4:00pm

BUP Draft Budget 15-16

2 hand-outs:

1) Proposed Memorandum -

NYSUT is increasing what they are charging their members, as is AFT. Going up about \$38 per year for a full-time employee (about \$1.70 per paycheck). Based on this potential, the proposed BUP budget was created. If this increase is NOT approved, the budget will be adjusted accordingly.

2) Procedures followed by the BUP Financial Review Committee - FYI regarding how the FRC conducts business

Proposed Budget 15-16:

Membership dues are based on being able to fund the dues increase.

We hope to vote on a proposal at next DA meeting in May.

Highlights of 15-16 budget:

Officer Stipends - have remained relatively unchanged for a long time. Proposal is to increase officer dues to \$450 co-presidents, \$225, vp, sec., treasurer

Delegate Stipends- increase delegate stipend to encompass 12 months (\$50/mo.)

Negotiations committee stipend is lower as it is not a negotiations year.

Created a Retiree Council - to encourage more participation by retirees (grassroots effort, large undertaking and currently in its infancy)

Dues calculations:

\$281,381.76 NYSUT dues paid - number comes from multiplying actual number of members and what their NYSUT + AFT dues would be (based on their income) - equals what each member costs us (what we pay to NYSUT).

Funding the proposed budget:

1st scenario - To keep all numbers the same (no dues increase), we would end up with \$16k less than the current year, in our ability to spend locally.

Noted - question from delegate re: do we truly need to fund delegate stipends over the summer months?

2nd scenario - Next proposal involves trimming about \$5k off the budget (in aggregate), with slight dues increase, primarily from most senior (highest salaried)

members, to assist in bridging the gap. Local spending would be decreased by that \$5k.

NOTE - IF DUES INCREASE FROM NYSUT AND AFT HAD NOT OCCURRED, NO DUES INCREASE WOULD HAVE BEEN PROPOSED.

3rd scenario - Dues increased for membership to cover NYSUT and AFT dues plus keep us operating at current proposed rate of local spending.

Recovered funds committee has had its first meeting - if whatever is voted on impacts our dues, adjustments can be made at that time, whenever it happens.

It is possible that current budget could accommodate NYSUT/AFT dues increase, but that would allow for no cushion for unexpected costs, local spending.

FRC meets next week - all will be taken under advisement in preparation for final proposal.