

BCCCA Budget 2021-22 Notes

Budget Item	2020-21 Actuals	2021-22 Proposed
Membership Dues	Nothing.	Given the pay increase of 2.26% on April 1st, 2021, we can expect our membership dues to rise by that amount in 2021-22.
Interest	<p>We currently have \$2 million dollars invested at 0.07% until Nov. 2021.</p> <p>Adam Dalrymple drafted an investment policy and it has been reviewed by our corporate lawyers. Changes to the policy need to be reviewed and ratified by the Board.</p>	<p>Low and fluctuating interest rates coupled with an unratified investment policy and the prospect of bargaining in 2022 means we may not realize significant investment income in 2021-22.</p> <p>Our conservative estimates are that we will earn at least \$14K in interest income this fiscal year.</p>
Miscellaneous	Due to time and workload, the Treasurer was unable to recover \$825 from the Bank of Canada.	Time and resource permitting, we will attempt to recover the \$825 from the Bank of Canada over the next 12 months.
Legal - Grievances and General Legal Advice	<p>Grievances = \$42,132.14 Arbitration Fees = \$3,012.50 General Labour Advice = \$22,093.12 Corporate Legal Advice = \$2,925.80</p>	<p>Workload Grievances = \$125,000.00</p> <p>Active Grievances = \$40,000.00</p> <p>General Labour Advice = \$30,000.00</p> <p>Corporate Legal Advice = \$5,000.00</p> <p><i>We currently have between \$2 and \$2.4 million in our strike/lockout fund.</i></p>
Bargaining Preparation, Travel, and Legal	<p>Legal = \$117,225.73 Travel = \$6,031.34</p>	Legal = \$150,000.00

		Town Halls = \$25,000.00 Travel = \$25,000.00
Honoraria & Source Deductions	Honoraria = \$17,673.60 EI Remittance = \$812.16 One director currently declines honoraria. We are not currently paying honoraria to the past president of the Association as he is retired.	Nothing.
Accounting	Our accounting fees were higher this year because our accountants migrated our bookkeeping from Sage to web-based Quickbooks. The responsibilities of the Treasurer have increased and they have provided more support with the finances.	Our accountants will need to provide training to our new Treasurer with respect to Quickbooks They will also prepare the T5 summary for the new Treasurer.
Mental Health & Wellness	We offered online Mental Health & Wellness support for members (Boreal Wellness).	2nd Mental Health Study = \$50,000.00 Other MH&W services through Boreal Wellness = \$10,000.00
Canadian Association of Crown Counsel Dues	Nothing.	Nothing.
International Association of Prosecutors Dues	We paid the 2020 and 2021 dues this year. Each year's dues, including exchange and wire fees is approx. \$900.	Nothing.
CBA Dues	Nothing.	Nothing.
Conferences	Due to Covid-19, all conferences were cancelled.	The Spring and Fall CACC Meetings will be virtual. The 2021 IAP has been cancelled.
General Association Business & Outreach	Banking = \$256.00	Banking = \$300.00

	<p>Food = \$568.00</p> <p>Masks = \$23,879.52</p> <p>Software Subscriptions, Stationary, Postage = \$3,938.36</p>	<p>Food = \$2,500.00</p> <p>Promotional/Swag = \$3,500.00</p> <p>Software Subscriptions, Stationary, Postage = \$3,500.00</p> <p>Should Covid-19 restrictions lift in 2021-22, the Board will conduct more outreach to Crown Offices = \$10,000.00</p>
Donations	<p>UBC Moot = \$695.35</p> <p>Boreal Wellness = \$600.00</p> <p>Due to Covid-19, a donation was not made to the Justice Education Society of Hooplaw.</p>	<p>UVic Moot = \$1000</p> <p>UBC Moot = \$1000</p> <p>Hooplaw = \$1000</p> <p>Thompson Rivers Moot = \$1000</p> <p>Justice Education Society = \$5000</p>
Liability Insurance	Nothing.	Nothing.
Website & Technology Hardware/Software	<p>The Board approved a new computer (Ipad) for treasurer, it was \$1779.34.</p> <p>The Treasurer migrated our accounting software from Sage to Quickbooks (web-based).</p>	Website maintenance generally costs between \$1500-2000 per annum.
Exchange Program	Nothing	Nothing.
Training for Directors	<p>We spent \$210 for a virtual CBA training course on "Covid-19 and Return to Work" for BCCCA directors.</p> <p>We spent \$7,677.60 for virtual Labour Law Training to directors, provided by Roper Greyell LLP.</p>	<p>We expect to pay for MH First Aid Training for all directors (\$2,500.00).</p> <p>Subject to Covid restrictions, we expect to send a director to the Annual Lancaster House Pensions conference in Toronto in November (\$5,000.00).</p> <p>We expect to have an</p>

		annual Labour Law Training course with Roper Greyell LLP (\$8,000.00 + director travel and accommodations of \$4,500.00).
AGM Drinks	Due to Covid-19, the 2020 AGM was virtual.	The 2021 AGM will be virtual.
Member Retirement Gifts	Nothing.	We anticipate an increase in the number of members retiring (\$200 x 25 = \$5000).
Public Relations	<p>The Board has retained and used a public relations firm.</p> <p>The money was used to obtain PR advice in respect to bargaining the Association's first press release.</p>	The Board has contracted with our public relations firm to develop a PR strategy to advance the interest of the Association and its members. It is \$3500 per month (\$42K per annum). We have budgeted \$8000 for media training.
President's Recognition Fund	Nothing.	This fund will be for the BCCCA president to recognize Board members, members or other persons who have gone above and beyond in advancing the interests of the Association.