

**PSAC NCR - 2022-2024 BUDGET**  
**AFPC-RCN - BUDGET 2022-2024**

**REVENUE**  
**REVENU**



|   | 2022             | 2023             | 2024             | 2022-2024        | 2019-2021 | Variance |
|---|------------------|------------------|------------------|------------------|-----------|----------|
| <b>NCR OPERATING BUDGET / LE BUDGET DE FONCTIONNEMENT DE LA RCN</b>   |                  |                  |                  |                  |           |          |
| NCR Regional Council (NCRC)<br>Conseil régional de la RCN (CRRCN)   | \$106,425        | \$106,425        | \$106,425        | <b>\$319,275</b> | \$319,275 | \$0      |
| Regional Communications (Political Officer Funds)<br>Communications régionales (Fonds pour officier politique)                    | \$5,000          | \$5,000          | \$5,000          | <b>\$15,000</b>  | \$15,000  | \$0      |
| Regional Campaigns Allocation<br>Allocation pour les campagnes régionales   | \$50,000         | \$50,000         | \$50,000         | <b>\$150,000</b> | \$99,000  | \$51,000 |
| AEC Additional Funding<br>Fonds additionnels du CEA   | \$21,171         | \$21,171         | \$21,171         | <b>\$63,513</b>  | \$35,499  | \$28,014 |
| <b>TOTAL:</b>   | <b>\$182,596</b> | <b>\$182,596</b> | <b>\$182,596</b> | <b>\$547,788</b> | \$468,774 | \$79,014 |
| * <b>VIRTUAL BUDGET:</b> The below allocations are incurred and coded by the NCR but paid at the National Office.                 |                  |                  |                  |                  |           |          |
| * <b>BUDGET VIRTUEL :</b> Les allocations ci-dessous sont encourues et codées par la RCN mais payées au Bureau national.          |                  |                  |                  |                  |           |          |
| <b>AEC FUNDED - NCR SPECIAL EVENTS / SUBVENTIONS DU CEA - ÉVÉNEMENTS SPÉCIAUX DE LA RCN</b>                                       |                  |                  |                  |                  |           |          |
| Regional Convention<br>Congrès régional   |                  |                  |                  | <b>\$423,312</b> | \$422,367 | \$945    |
| PSAC-NCR Health and Safety Conference & Activities<br>Conférence régionale sur la santé et la sécurité de l'AFPC-RCN et activités |                  |                  |                  | <b>\$75,644</b>  | \$37,244  | \$38,400 |
| PSAC-NCR Women's Conference<br>Conférence des femmes de l'AFPC pour la RCN  |                  |                  |                  | <b>\$119,270</b> | \$61,242  | \$58,028 |
| PSAC-NCR Racially Visible Conference<br>Conférence régionale des membres racialisés de l'AFPC pour la RCN                         |                  |                  |                  | <b>\$96,540</b>  | \$58,140  | \$38,400 |
| <b>REGIONAL INITIATIVES (VIRTUAL) / INITIATIVES RÉGIONALES (VIRTUEL)</b>  |                  |                  |                  |                  |           |          |
| Stewards Initiatives<br>Initiatives des délégués syndicaux  |                  |                  |                  | <b>\$14,000</b>  | \$14,000  | \$0      |
| Young Workers Initiatives<br>Initiatives des jeunes travailleurs  |                  |                  |                  | <b>\$16,000</b>  | \$16,000  | \$0      |

**PSAC NCR - 2022-2024 BUDGET**  
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**AEC ADDITIONAL FUNDING**  
**SUBVENTION SUPPLÉMENTAIRE DU CEA**



|   | 2022        |         | 2023        |         | 2024        |         | 1 Yr / 1 An     | 2022-2024       | 2019-2021 | Variance |
|---|-------------|---------|-------------|---------|-------------|---------|-----------------|-----------------|-----------|----------|
| <b>REGIONAL HUMAN RIGHTS COMMITTEES / COMITÉS RÉGIONAUX DES DROITS DE L'HOMME</b> |             |         |             |         |             |         |                 |                 |           |          |
| IAC-CAA   | 0.25        | \$2,000 | 0.25        | \$2,000 | 0.25        | \$2,000 | \$2,000         | \$6,000         | \$3,000   | \$3,000  |
| MDAC-CAMAH  | 0.25        | \$2,000 | 0.25        | \$2,000 | 0.25        | \$2,000 | \$2,000         | \$6,000         | \$3,000   | \$3,000  |
| Pride-CF  | 0.25        | \$2,000 | 0.25        | \$2,000 | 0.25        | \$2,000 | \$2,000         | \$6,000         | \$3,000   | \$3,000  |
| RVAC-CAMRV  | 0.25        | \$2,000 | 0.25        | \$2,000 | 0.25        | \$2,000 | \$2,000         | \$6,000         | \$3,000   | \$3,000  |
|   | 100%        |         | 100%        |         | 100%        |         | <b>\$8,000</b>  | <b>\$24,000</b> |           |          |
| <b>REGIONAL WOMEN'S COMMITTEES / COMITÉS RÉGIONAUX DES FEMMES</b>                 |             |         |             |         |             |         |                 |                 |           |          |
| CRFF  | 0.5         | \$2,000 | 0.5         | \$2,000 | 0.5         | \$2,000 | \$2,000         | \$6,000         | \$4,500   | \$1,500  |
| ORWC-CRFO   | 0.5         | \$2,000 | 0.5         | \$2,000 | 0.5         | \$2,000 | \$2,000         | \$6,000         | \$4,500   | \$1,500  |
|   | 100%        |         | 100%        |         | 100%        |         | <b>\$4,000</b>  | <b>\$12,000</b> |           |          |
| <b>AREA COUNCILS / CONSEILS RÉGIONAUX</b>   |             |         |             |         |             |         |                 |                 |           |          |
| CRAPO   | 0.333333333 | \$1,200 | 0.333333333 | \$1,200 | 0.333333333 | \$1,200 | \$1,200         | \$3,600         | \$2,937   | \$663    |
| OAC-CRO   | 0.666666667 | \$2,400 | 0.666666667 | \$2,400 | 0.666666667 | \$2,400 | \$2,400         | \$7,200         | \$5,877   | \$1,323  |
|   | 100%        |         | 100%        |         | 100%        |         | <b>\$3,600</b>  | <b>\$10,800</b> |           |          |
| <b>OTHER COMMITTEES / AUTRES COMITÉS</b>  |             |         |             |         |             |         |                 |                 |           |          |
| H&S - SS  |             | \$3,571 |             | \$3,571 |             | \$3,571 | <b>\$3,571</b>  | <b>\$10,713</b> | \$10,713  | \$0      |
| YWC-CJT   |             | \$2,000 |             | \$2,000 |             | \$2,000 | <b>\$2,000</b>  | <b>\$6,000</b>  | \$6,000   | \$0      |
| <b>TOTAL:</b>   |             |         |             |         |             |         | <b>\$21,171</b> | <b>\$63,513</b> |           |          |

**Note:** AEC has full decisional rights on the allocation of additional funds.

**Nota :** Le CEA a tous les droits décisionnels sur l'affectation des fonds supplémentaires.

**PSAC NCR - 2022-2024 BUDGET**  
**AFPC-RCN - BUDGET 2022-2024**

**OPERATING EXPENDITURES**  
**DÉPENSES OPÉRATIONNELLES**



|  | 2022      | 2023      | 2024      | 2022-2024 | 2019-2021 | Variance |
|--|-----------|-----------|-----------|-----------|-----------|----------|
| <b>NCR OPERATIONAL EXPENDITURES / DÉPENSES OPÉRATIONNELLES DE LA RCN</b>   |           |           |           |           |           |          |
| <b>Expensed from NCR Regional Council (NCRC) Budget Line / Dépenses de la ligne budgétaire du Conseil régional de la RCN (CRRCN)</b> |           |           |           |           |           |          |
| Audit<br>Vérification  | \$12,000  | \$12,000  | \$12,000  | \$36,000  | \$36,000  | \$0      |
| National Capital Region Council Meetings<br>Assemblées du Conseil de région de la capitale nationale                                 | \$35,000  | \$35,000  | \$35,000  | \$105,000 | \$105,000 | \$0      |
| National Capital Region Council Administration<br>Administration du Conseil de la RCN  | \$1,000   | \$1,000   | \$1,000   | \$3,000   | \$3,000   | \$0      |
| NCR Executive Meetings<br>Réunions du Conseil exécutif   | \$5,000   | \$5,000   | \$5,000   | \$15,000  | \$15,000  | \$0      |
| Separate Employers Conference<br>Conférence des employeurs distincts   | \$2,000   | \$2,000   | \$2,000   | \$6,000   | \$6,000   | \$0      |
| Strike Support Committee<br>Comité de grève  | \$4,500   | \$4,500   | \$4,500   | \$13,500  | \$10,500  | \$3,000  |
| NCR Committees & Area Councils (Regional funding)<br>Comités régionaux et conseils régionaux (financement régional)                  | \$46,925  | \$46,925  | \$46,925  | \$140,775 | \$139,413 | \$1,362  |
| <b>SUBTOTAL</b><br><b>SOUS-TOTAL</b>   | \$106,425 | \$106,425 | \$106,425 | \$319,275 | \$314,913 | \$4,362  |
| <b>Expensed from AEC Special Allocation / Déduit de l'allocation spéciale du CEA</b>   |           |           |           |           |           |          |
| Regional Campaigns Allocation<br>Allocation pour les campagnes régionales  | \$50,000  | \$50,000  | \$50,000  | \$150,000 | \$99,000  | \$51,000 |
| Regional Communications (Political Officer Funds)<br>Communications régionales (Fonds pour officier politique)                       | \$5,000   | \$5,000   | \$5,000   | \$15,000  | \$15,000  | \$0      |
| AEC Additional Funding<br>Subvention supplémentaire du CEA   | \$21,171  | \$21,171  | \$21,171  | \$63,513  | \$46,527  | \$16,986 |
| <b>TOTAL:</b>  | \$161,425 | \$267,850 | \$267,850 | \$547,788 | \$475,440 | \$72,348 |

IMPORTANT! Committees requesting funding from Line 14, must present a detailed project plan.

IMPORTANT ! Les comités qui demandent un financement à la ligne 14 doivent présenter un plan de projet détaillé.

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**REGIONAL COMMITTEES & AREA COUNCILS**  
**COMITÉS ET CONSEILS RÉGIONAUX**



|   | Base            | AEC-CEA         | Yearly<br>Total<br>Annuel | Total<br>2022-2024 | Total<br>2019-2021 | Variance | 3-YR<br>Plan<br>3 ans | Variance  |
|---|-----------------|-----------------|---------------------------|--------------------|--------------------|----------|-----------------------|-----------|
| Communications Committee (CC)<br>Comité des communications (CC)   | \$1,000         | \$0             | \$1,000                   | \$3,000            | \$9,600            | -\$6,600 | \$0                   | \$3,000   |
| Conseil régional d'action politique de l'Outaouais (CRAPO)<br>Outaouais Political Action Area Council (OPAAC) | \$5,556         | \$1,200         | \$6,756                   | \$20,268           | \$15,537           | \$4,731  | \$0                   | \$20,268  |
| Comité régional des femmes francophones (CRFF)<br>Francophone Women's Regional Committee (FWRC)               | \$3,000         | \$2,000         | \$5,000                   | \$15,000           | \$14,100           | \$900    | \$14,150              | \$850     |
| Directly Chartered Locals Committee (DCLC)<br>Comité des Sections locales à charte directe (CSLCD)            | \$2,500         | \$0             | \$2,500                   | \$7,500            | \$4,770            | \$2,730  | \$6,150               | \$1,350   |
| Education Committee (EC)<br>Comité d'éducation (CE)   | \$3,500         | \$0             | \$3,500                   | \$10,500           | \$11,100           | -\$600   | \$9,124               | \$1,376   |
| Finance Committee (FC)<br>Comité des finances (CF)  | \$1,000         | \$0             | \$1,000                   | \$3,000            | \$3,000            | \$0      | \$3,000               | \$0       |
| Health and Safety Committee (HSC)<br>Comité Santé et sécurité (CSS)   | \$0             | \$3,571         | \$3,571                   | \$10,713           | \$10,713           | \$0      | \$10,713              | \$0       |
| Indigenous Action Circle (IAC)<br>Cercle d'action autochtone (CAA)  | \$3,000         | \$2,000         | \$5,000                   | \$15,000           | \$12,600           | \$2,400  | \$11,100              | \$3,900   |
| Members with Disabilities Action Committee (MDAC)<br>Comité d'action des membres ayant un handicap (CAMAH)    | \$3,000         | \$2,000         | \$5,000                   | \$15,000           | \$12,600           | \$2,400  | \$0                   | \$15,000  |
| Ottawa Area Council (OAC)<br>Conseil régional d'Ottawa (CRO)  | \$11,869        | \$2,400         | \$14,269                  | \$42,807           | \$30,477           | \$12,330 | \$72,680              | -\$29,873 |
| Ottawa Regional Women's Committee (ORWC)<br>Comité régional des femmes d'Ottawa (CRFO)                        | \$3,000         | \$2,000         | \$5,000                   | \$15,000           | \$14,100           | \$900    | \$17,250              | -\$2,250  |
| Pride Committee (PC)<br>Comité Fierté (CF)  | \$3,000         | \$2,000         | \$5,000                   | \$15,000           | \$12,600           | \$2,400  | \$6,000               | \$9,000   |
| Racially Visible Action Committee (RVAC)<br>Comité d'action des membres raciaux visibles (CAMRV)              | \$3,500         | \$2,000         | \$5,500                   | \$16,500           | \$12,600           | \$3,900  | \$22,515              | -\$6,015  |
| Young Workers Committee (YWC)<br>Comité des jeunes travailleurs (CJT)   | \$3,000         | \$2,000         | \$5,000                   | \$15,000           | \$15,285           | -\$285   | \$9,596               | \$5,404   |
| <b>TOTAL:</b>   | <b>\$46,925</b> | <b>\$21,171</b> | <b>\$68,096</b>           | <b>\$204,288</b>   | <b>\$179,082</b>   |          |                       |           |

|                  |          |          |          |
|------------------|----------|----------|----------|
| <b>2019-2021</b> | \$46,471 | \$11,833 | \$58,304 |
|------------------|----------|----------|----------|



|  | 2022              | 2023              | 2024              | 2022-2024         | 2019-2021        | Variance        |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-----------------|
| <b>TOTAL REVENUE - REVENU TOTAL</b>  |                   |                   |                   |                   |                  |                 |
| NCR Regional Council (NCRC)<br>Conseil régional de la RCN (CRRCN)  | \$106,425         | \$106,425         | \$106,425         | \$319,275         | \$319,275        | \$0             |
| Regional Communications (Political Officer Funds)<br>Communications régionales (Fonds pour officier politique) | \$5,000           | \$5,000           | \$5,000           | \$15,000          | \$15,000         | \$0             |
| Regional Campaigns Allocation (NCR, OAC, OPAAC)<br>Allocation pour les campagnes régionales (RCN, CRO, CRAPO)  | \$50,000          | \$50,000          | \$50,000          | \$150,000         | \$99,000         | \$51,000        |
| AEC Additional Funding<br>Financement supplémentaire du CEA  | \$21,171          | \$21,171          | \$21,171          | \$63,513          | \$35,499         | \$28,014        |
| <b>TOTAL:</b>  | <b>\$182,596</b>  | <b>\$182,596</b>  | <b>\$182,596</b>  | <b>\$547,788</b>  | <b>\$468,774</b> | <b>\$79,014</b> |
| <b>TOTAL EXPENDITURES - DÉPENSES TOTALES</b>   |                   |                   |                   |                   |                  |                 |
| NCR Regional Council (NCRC)<br>Conseil régional de la RCN (CRRCN)  | -\$106,425        | -\$106,425        | -\$106,425        | -\$319,275        |                  |                 |
| Regional Communications (Political Officer Funds)<br>Communications régionales (Fonds pour officier politique) | -\$5,000          | -\$5,000          | -\$5,000          | -\$15,000         |                  |                 |
| Regional Campaigns Allocation (NCR, OAC, OPAAC)<br>Allocation pour les campagnes régionales (RCN, CRO, CRAPO)  | -\$50,000         | -\$50,000         | -\$50,000         | -\$150,000        |                  |                 |
| AEC Additional Funding<br>Financement supplémentaire du CEA  | -\$21,171         | -\$21,171         | -\$21,171         | -\$63,513         |                  |                 |
| <b>TOTAL:</b>  | <b>-\$182,596</b> | <b>-\$182,596</b> | <b>-\$182,596</b> | <b>-\$547,788</b> |                  |                 |
| <b>BUDGET VARIANCE<br/>ÉCART BUDGÉTAIRE</b>  | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>        |                  |                 |