PSAC · NCR
Public Service Alliance of Canada

PSAC NCR
Amended Budget
2025 - 2026

Presented to the PSAC NCR Council

Saturday, November 28

Introduction

Following the resolution passed at the Winter 2026 PSAC NCR Council meeting to redo the budget and the resolution passed at the June 2026 PSAC NCR Triennial Convention to amend the NCR budget cycle, the newly elected finance committee members met to prepare both this amended current two-year budget (2025-2026) and a new three-year budget (2027 – 2029).

The members of the standing finance committee as of the creation of these budgets were;

Regional Treasurer: Benjamin Gronfors

Standing Finance Committee Members: Le Nguyen, Dominic Chartier, and Lydia Picknell

Additional Information

The task of updating the current budget had two goals based on the passed resolutions; have a current and realistic budget and be reduced to a two-year budget from three years.

Prior to the creation of the original 2025-2027 PSAC-NCR Budget there was a gap in the proper documentation and categorization of NCR funds. Due to the lack of information available, the budget was created and passed based on inaccurate data.

The treasurer and NCR REVP's office worked in 2025 to create a proper charter of accounts to categorize and track all expenses ensuring accurate information is available going forward.

After seeing the actual expenses in 2025, it was realized that the passed budget vastly underestimated the required expenses so a rebalancing of available funds was needed after considering the necessary expenses. The major expense that was higher than anticipated was the 2025 in-person AGM.

The primary impact in the funding is a reduction in available funds for committees from $120,000 down to approximately $77,450 for the cycle. Reduction of available funds was applied equally to all committees to continue representing original funding decisions.

When comparing these budget lines to previous budget lines it is important to recognize this budget is a two-year cycle compared to the previous three-year cycles. The 2022-2024 column represents the previous cycle's budget lines, while 2025-2027 represent the current unmodified budget.

PSAC NCR – Revenue

	2022-2024 Budget	2025-2027 Budget	2025-2026 Budget
NCR Council (NCRC)	319,275.00	480,000.00	320,000.00
AEC Base Funding	63,513.00	64,714.00	43,142.66
Total Revenue	**382,788.00**	**544,714.00**	**363,142.66**

PSAC NCR – Operating Expenditures

	A	B	C	D	E
1		**2022-2024**	**2025-2027**	**2025-2026**	**Actuals**
2	Audit	36,000.00	25,500.00	26,626.00	26,626.00
3	NCR Council Meetings	105,000.00	113,400.00	170,714.24	146,531.86
4	NCR Council Administration	3,000.00	3,150.00	5,550.00	1,446.45
5	NCR Council Executive Meetings	15,000.00	15,750.00	15,000.00	14,684.98
6	NCR Council Executive and Committee Funds	0.00	45,475.00	11,405.35	5,041.59
7	Separate Employers Conference	6,000.00	9,000.00	9,000.00	0.00
8	Strike Support Committee	13,500.00	27,000.00	0.00	0.00
9	NCR Committees & Area Councils	140,775.00	240,725.00	77,449.65	36,072.02
10	**Total**	**319,275.00**	**480,000.00**	**320,000.00**	
11	AEC Committee & Area Council Funding	63,513.00	64,714.00	43,142.66	
12	**Total Expenses**	**382,789.00**	**544,714.00**	**363,142.66**	

	PSAC NCR - Committees and Area Councils Breakdown (Page 1/2)					
	A	B	C	D	E	F
1		**2022-2024 Total**	**2025-2027 Total**	**2025-2026 Total**	**2025-2026 NCRC**	**2025-2026 AEC**
2	Communications Committee	3,000.00	15,000.00	4,818.77	4,818.77	0.00
3	Conseil de district d'action politique de l'Outaouais	20,268.00	21,000.00	8,818.77	4,818.77	4,000.00
4	Comité regional des femmes francophones	15,000.00	24,000.00	9,782.52	5,782.52	4,000.00
5	Directly Chartered Locals Committee	7,500.00	15,000.00	4,818.77	4,818.77	0.00
6	Education Committee	10,500.00	18,900.00	6,071.65	6,071.65	0.00
7	Finance Committee	3,000.00	4,500.00	1,445.63	1,445.63	0.00
8	Health and Safety Committee	10,713.00	16,314.00	9,262.92	2,120.26	7,142.66

PSAC NCR - Committees and Area Councils Breakdown (Page 2/2)

	A	B	C	D	E	F
		2022-2024 Total	**2025-2027 Total**	**2025-2026 Total**	**2025-2026 NCRC**	**2025-2026 AEC**
9	Indigenous Action Circle	15,000.00	24,000.00	9,782.52	5,782.52	4,000.00
10	Members with Disabilities Access Committee	15,000.00	24,000.00	9,782.52	5,782.52	4,000.00
11	Ottawa Area Council	42,807.00	49,000.00	17,492.55	13,492.55	4,000.00
12	Ottawa Regional Women's Committee	15,000.00	24,000.00	9,782.52	5,782.52	4,000.00
13	Pride Committee	15,000.00	24,000.00	9,782.52	5,782.52	4,000.00
14	Racialized Members Action Committee	16,500.00	24,725.00	10,131.88	6,131.88	4,000.00
15	Young Workers Committee	15,000.00	21,000.00	8,818.77	4,818.77	4,000.00
16	**Total**	**204,288.00**	**305,439.00**	**117,020.98**	**77,449.65**	**43,142.66**

PSAC NCR Committees and Area Councils
2025-2026 Expenses to Date (Page 1/2)

	A	B	C	D	E	F
1		**2025**	**2026**	**Total Spent**	**2025-2026 Budget**	**Remaining**
2	Communications Committee	0.00	0.00	0.00	4,818.77	4,818.77
3	Conseil de district d'action politique de l'Outaouais	0.00	200.00	200.00	8,818.77	8,618.77
4	Comité regional des femmes francophones	1,174.85	755.00	1,929.85	9,782.52	7,852.67
5	Directly Chartered Locals Committee	0.00	0.00	0.00	4,818.77	4,818.77
6	Education Committee	1,590.42	963.80	2,554.22	6,071.65	3,517.43
7	Finance Committee	0.00	0.00	0.00	1,445.63	1,445.63
8	Health and Safety Committee	2,242.94	837.15	3,080.09	9,262.92	2,611.50

PSAC NCR Committees and Area Councils
2025-2026 Expenses to Date (Page 2/2)

	A	B	C	D	E	F
		2025	2026	Total Spent	2025-2026 Budget	Remaining
9	Indigenous Action Circle	0.00	1,306.41	1,306.41	9,782.52	8,476.11
10	Members with Disabilities Access Committee	2,129.90	1,100.00	3,229.90	9,782.52	6,552.62
11	Ottawa Area Council	2,860.05	3,661.00	6,521.05	17,492.55	10,971.50
12	Ottawa Regional Women's Committee	0.00	1,324.15	1,324.15	9,782.52	8,458.37
13	Pride Committee	2,091.75	8,421.49	10,513.24	9,782.52	-730.72
14	Racialized Members' Action Committee	3,071.70	1,440.00	4,511.70	10,131.88	5,620.18
15	Young Workers Committee	301.41	600.00	901.41	8,818.77	7,917.36
16	**Total**	**17,488.02**	**22,635.00**	**36,072.02**	**77,449.65**	**80,948.96**

PSAC NCR – AEC Funding				
	A	B	C	D
1		**2022-2024**	**2025-2027**	**2025-2026**
2	Regional Communications (Political Officer Funds)	15,000.00	15,750.00	10,377.56
3	Regional Campaigns Allocations	150,000.00	300,000.00	200,000.00
4	Regional Convention	422,367.00	507,800.00	507,800.00
5	PSAC-NCR Health and Safety Conference & Activities	75,644.00	109,200.00	109,200.00
6	PSAC-NCR Women's Conference	119,270.00	165,700.00	165,700.00
7	PSAC-NCR Racialized Members Conference	96,540.00	130,100.00	130,100.00
8	Stewards Initiatives	14,000.00	28,700.00	28,700.00
9	Young Workers Initiatives	16,000.00	63,300.00	42,200.00
10	Local Development	0.00	96,000.00	64,000.00
11	**Total**	**908,821.00**	**1,416,550.00**	**1,258,077.56**