PSAC · NCR
Public Service Alliance of Canada

PSAC NCR

2027 - 2029

Budget

Presented to the PSAC NCR Council

Saturday, November 28

Introduction

Following 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 this 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

When allocating budget amounts between committees and area councils the primary goal of the committee was to maintain previous discussions on the breakdown of funds and kept NCRC funding ratios

Based on discussions with the NCR Council Executive prior to the June Triennial, the finance committee prepared the budget based on all council meetings and AGMs being held virtually. The Regional Triennial Convention in 2029, being funded through PSAC National, would still be expected to be held in person.

Due to government cuts it is expected that there may be a corresponding reduction in the number of members resulting in the region receiving less than what would have been traditionally expected. For this reason the current income values are based on 2027 income amounts without any increases. It is expected for this to be amended once PSAC national numbers are solidified.

In comparison to the amended 2025-2026 budget, committees were able to be allocated a larger portion per year due to all council meetings being budgeted to be held virtually.

PSAC NCR – Revenue

	2025-2027	2025-2026	2027-2029
NCR Council (NCRC)	480,000.00	320,000.00	480,000.00
AEC Base Funding	64,714.00	43,142.66	64,714.00
Total Revenue	**544,714.00**	**363,142.66**	**544,714.00**

PSAC NCR – Operating Expenditures

	A	B	C	D	E
1		**2025-2027**	**2025-2026**	**2027-2029**	**Yearly**
2	Audit	25,500.00	26,626.00	40,680.00	13,560.00
3	NCR Regional Council Meetings	113,400.00	181,719.00	184,000.00	69,000.00*
4	NCR Regional Council Administration	3,150.00	5,550.00	13,500.00	4,500.00
5	NCR Executive Meetings	15,750.00	8,250.00	9,000.00	3,000.00
6	NCR Executive and Committee Funds	45,475.00	11,405.35	35,563.34	11,854.45
7	Separate Employers Conference	9,000.00	9,000.00	9,000.00	3,000.00
8	Strike Support Committee	27,000.00	0.00	0.00	0.00
9	NCR Committees & Area Councils	240,725.00	77,449.65	188,256.66	62,752.22
10	**Total**	**480,000.00**	**320,000.00**	**480,000.00**	**160,000.00**
11	AEC Committee & Area Council Funding	64,714.00	43,142.66	64,713.99	21,571.33
12	**Total Expenses**	**382,789.00**	**544,714.00**	**363,142.66**	

*Yearly amount for NCR Regional Council Meetings at $69,000 for 2027, 2028, and reduced to $46,000 in 2029 due to Regional Triennial

PSAC NCR - Committees and Area Councils Breakdown (Page 1/2)						
	A	B	C	D	E	F
1		**2025-2027 Total**	**2025-2026 Total**	**2027-2029 Total**	**Per year NCRC**	**Per year AEC**
2	Communications Committee	15,000.00	4,818.77	11,730.60	3,910.20	0.00
3	Conseil de district d'action politique de l'Outaouais	21,000.00	8,818.77	17,730.60	3,910.20	2,000.00
4	Comité regional des femmes francophones	24,000.00	9,782.52	20,076.72	4,692.24	2,000.00
5	Directly Chartered Locals Committee	15,000.00	4,818.77	11,730.60	3,910.20	0.00
6	Education Committee	18,900.00	6,071.65	14,780.58	4,926.86	0.00
7	Finance Committee	4,500.00	1,445.63	3,519.18	1,173.06	0.00
8	Health and Safety Committee	16,314.00	5,691.59	15,093.42	1,459.81	3,571.33

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

	A	B	C	D	E	F
		2025-2027 Total	**2025-2026 Total**	**2027-2029 Total**	**Per year NCRC**	**Per year AEC**
9	Indigenous Action Circle	24,000.00	9,782.52	20,076.72	4,692.24	2,000.00
10	Members with Disabilities Access Committee	24,000.00	9,782.52	20,076.72	4,692.24	2,000.00
11	Ottawa Area Council	49,000.00	17,492.55	39,627.75	11,209.25	2,000.00
12	Ottawa Regional Women's Committee	24,000.00	9,782.52	20,076.72	4,692.24	2,000.00
13	Pride Committee	24,000.00	9,782.52	20,076.72	4,692.24	2,000.00
14	Racialized Members Action Committee	24,725.00	10,131.88	20,643.72	4,881.24	2,000.00
15	Young Workers Committee	21,000.00	8,818.77	17,730.60	3,910.20	2,000.00
16	**Total**	**305,439.00**	**117,020.98**	**252,970.65**	**62,752.22**	**21,571.33**

PSAC NCR – AEC Funding				
	A	B	C	D
1		**2025-2027**	**2025-2026**	**2027-2029**
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**