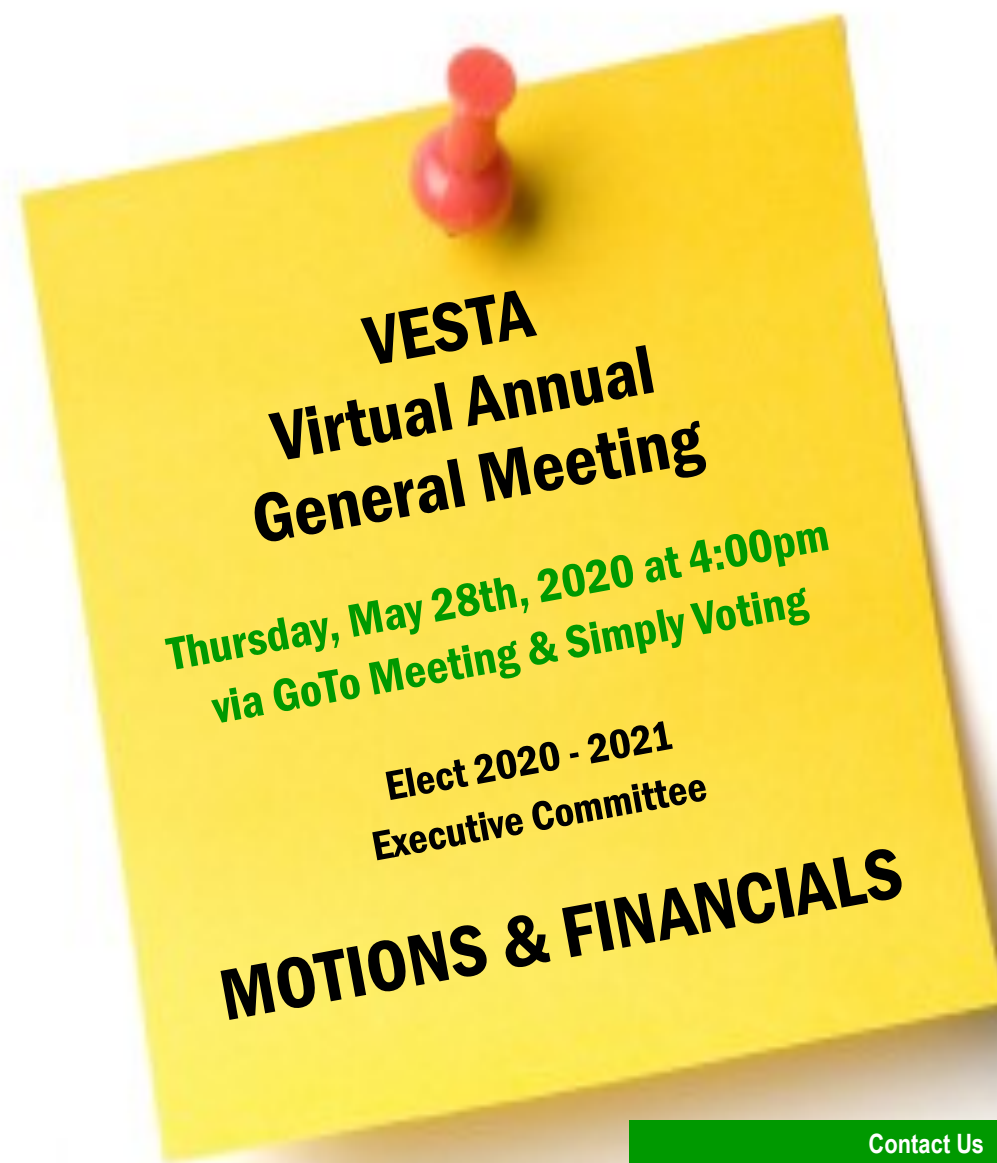




# VESTA *news*

Vancouver Elementary School Teachers' Association



### Mark Your Calendar

May	June
09 Adult Ed GM & Ratification Vote	09 Executive Committee Meeting
12 Executive Committee Meeting	16 SRA/General Meeting
19 Executive Committee Meeting	23 Executive Committee Meeting
28 VESTA AGM	

### Contact Us

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**Donna Brack**  
Adult Ed Sub-local President - donna@vesta.ca

**MOTIONS TO THE VESTA AGM**  
**2020 MAY 28**

**Executive Committee recommendations:**

1. THAT Hedden Chong LLP Chartered Accountant be retained as the auditor for 2020 / 2021.
2. THAT the staffing allocation for the VESTA office in 2020 / 2021 be:
  - President (11 months)
  - 1<sup>st</sup> Vice-President (11 months)
  - 2<sup>nd</sup> Vice-President / Grievance Officer (10.5 months)
  - 3<sup>rd</sup> Vice-President (10.5 months)
  - Adult Educators Sub-Local President (up to 0.25 FTE)
3. THAT the fee for the regular teachers be 0.88 %
4. THAT the fee for the TTOCs be 0.71 %
5. THAT the 2020 / 2021 budget in the amount of \$1,316,475 be adopted.

# VESTA BUDGET PROPOSAL

## FISCAL YEAR 2020 AUGUST 1 - 2021 JULY 31

The accompanying proposed budget for the 2020 - 2021 school year was proposed by VESTA's Finance Committee, and is being recommended by the VESTA Executive Committee to the VESTA Annual General meeting on 2020 May 28, 4 p.m.

<b>A/ PROPOSED BUDGET</b>	<b>1,316,475</b>
REVENUE FROM	
Dues	1,222,566
* K + 7/SLP	
* (kindergarten to Gr 7 & Speech Language Pathologists)	
Ad Educators	19,000
TOCs	50,000
BASIC GRANT BCTF + ADULT ED	22,000
BANK INTEREST	3,000
<b>B/ TOTAL REVENUE</b>	<b>1,316,566</b>

<b>K+7/SLP FEE CALCULATION</b>	<b>1,222,566</b>
* Revenue to be generated	
Est. 2020 - 2021 FTE	1,828
Average Salary	76,000
Average Fee	669
Recommended fee as % of actual salary	0.88%

**For information:**

2020 / 21 Budget 0.88%	1,318,475
2019 / 20 Budget 0.88%	1,417,750
2018 / 19 Budget 0.87%	1,378,800
2017 / 18 Budget 0.85%	1,313,750
2016 / 17 Budget 0.85%	1,234,600
2015 / 16 Budget 0.85%	1,215,750

## VESTA ANNUAL GENERAL MEETING 2020 MAY 28

Acc #	OFFICE	2020- 2021 Proposed Budget	2019 -2020 Budget	Actuals 2019 December 31	2018-2019 Budget	YE 2018 /19 Expenditure (FS audited)	Grants received 2018 - 2019	YE 2018 / 19 Expenditure LESS Grants
5010	Auditor	13,125	12,750	13,125	12,750	12,600		12,600
5030	Bank Charges	300	300	141	300	141		141
5060	Equipment - Repair/Service	10,000	10,000	1,973	10,000	8,390		8,390
5065	Equipment - Photocopying	7,500	5,000	1,154	5,000	4,394		4,394
5070	Equipment - Lease-Rental//Purchase	3,500	2,500	-	2,500	734		734
5080	Insurance	4,500	4,500	-	4,500	3,582		3,582
5082	Internet	1,400	1,400	694	1,400	964		964
5090	Kitchen Supplies	3,000	2,500	1,079	2,500	2,844		2,844
5105	Consulting Fees	-	1,000	-	3,000	4,988		4,988
5110	Miscellaneous	250	250	10	100	202		202
5120	Postage and Courier	5,000	4,000	3,217	4,000	2,438		2,438
5130	Supplies	8,500	8,500	2,381	8,500	7,948		7,948
5140	Telephone	8,000	10,000	2,563	10,000	7,286		7,286
5155	Confidential Shredding & Recycling	1,200	1,200	248	1,000	837		837
5158	Record Management	2,500						

**TOTAL: OFFICE** **68,775** **63,900** **26,586** **65,550** **57,348** **57,348**

Acc #	SALARIES, BENEFITS AND ALLOWANCES	2020- 2021 Proposed Budget	2019 -2020 Budget	Actuals 2019 December 31	2018-2019 Budget	YE 2018 /19 Expenditure (FS audited)	Grants received 2018 - 2019	YE 2018 / 19 Expenditure LESS Grants
	4 IHTO - including benefits	500,000	600,000	177,783	580,000	553,035		553,035
5332	Adult Educator Secondment (up to 0.25 FTE /incl	30,000	25,000	4,467	29,000	27,243		27,243
5340	Transportation Allowance	16,000	20,400	7,236	20,400	15,790		15,790
5350	Administration / Finance	310,000	310,000	129,712	305,000	304,158		304,158
5352	Municipal Pension Plan - Employer	26,000	26,000	10,599	30,000	25,854		25,854
5355	Retirement Benefit Expense	32,000	23,000	8,252	26,000	22,155		22,155
5360	WorkSafe BC	1,800	1,800	-	2,200	1,591		1,591
5380	Secretarial Costs (Relief/Salary Variance)	3,000	2,000	1,693	3,000	596		596
5381	TFEU - Education Trust Fund - Art. 49/3c)	200	400	-	8,000	751		751
5382	TFEU - Staff Training & Prof Dev - Art. 48	1,800	1,800	904	1,600	1,844		1,844
5383	SR Union Prep Time - Adult Educators	1,200	1,200	234	1,000	1,177		1,177
5385	SR Union Prep Time	40,000	35,000	12,478	35,000	40,292		40,292
5386	ER - directed in Service (training)	1,000	1,000	-		-		-

**TOTAL: SALARIES, BENEFITS & ALLOWANCES** **963,000** **1,046,600** **353,358** **1,041,200** **994,487** **-** **994,487**

## VESTA ANNUAL GENERAL MEETING 2020 MAY 28

Acc #	COMMITTEES	2020- 2021 Proposed Budget	2019 -2020 Budget	Actuals 2019 December 31	2018-2019 Budget	YE 2018 /19 Expenditure (FS audited)	Grants received 2018 - 2019	YE 2018 / 19 Expenditure LESS Grants
5410	Ad Hoc	500	500	109	300	508		508
5420	Adult Ed Bargaining & C.A.	2,000	7,000	2,130	10,000	7,091	10,000	(2,909)
5430	Working Learning Conditions	400	400	114	400	519		519
5460	Communications Committee	400	400	-	400	509		509
5470	Executive	38,000	45,000	34,641	32,000	45,470	15,500	29,970
5480	Health & Safety	400	400	70	400	91		91
5510	Professional Development	400	400	174	400	322		322
5540	Social Justice & Solidarity Committee	5,400	5,400	272	400	403		403
5555	Aboriginal Education Committee	400	400	183	400	253		253
5565	TOC Committee	400	400	120	400	488		488
5575	Executive Committee Projects	4,000	4,000	381	4,000	6,336		6,336
5580	Committee Chair Release	3,000	3,000	1,750	3,000	1,615		1,615

<b>TOTAL: COMMITTEES</b>	<b>55,300</b>	<b>67,300</b>	<b>39,943</b>	<b>52,100</b>	<b>63,606</b>	<b>25,500</b>	<b>38,106</b>
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Acc #	MEETINGS	2020- 2021 Proposed Budget	2019 -2020 Budget	Actuals 2019 December 31	2018-2019 Budget	YE 2018 /19 Expenditure (FS audited)	Grants received 2018 - 2019	YE 2018 / 19 Expenditure LESS Grants
5610	BCTF AGM	17,000	17,000	147	17,000	15,671		15,671
5630	BCTF RA	7,000	7,000	3,049	7,000	3,682		3,682
5660	Adult Educators	1,000	2,000	288	2,000	969		969
5670	VESTA AGM	5,000	4,750	-	4,750	4,891		4,891
5690	Sections	-	200	-	200	-		-
5695	Union Mentoring	500	1,000	-	1,000	-		-
5710	School Union Rep Training	40,000	20,000	97,264	30,000	156,037	115,087	40,950
5715	SRA / General Meeting	6,000	5,500	2,452		-		-

<b>TOTAL: MEETINGS</b>	<b>76,500</b>	<b>51,950</b>	<b>103,200</b>	<b>61,950</b>	<b>181,249</b>	<b>115,087</b>	<b>66,162</b>
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## VESTA ANNUAL GENERAL MEETING 2020 MAY 28

Acc #	OTHER	2020- 2021 Proposed Budget	2019 -2020 Budget	Actuals 2019 December 31	2018-2019 Budget	YE 2018 /19 Expenditure (FS audited)	Grants received 2018 - 2019	YE 2018 / 19 Expenditure LESS Grants
5810	Annual Retirement Dinner Event	15,000	18,000	-	15,000	13,757		13,757
5812	BC Fed of Labour - CLC Convention	7,000	1,000	-	6,500	6,984		6,984
5815	Workshops	500	500	136	500	705		705
5820	TFEU - 1 Negotiations	3,500	3,500	-	-	-		-
5825	Annual VESTA Committee Recognition & TOC	2,000	2,000	-	2,500	1,152		1,152
5830	Bursaries	5,000	5,000	4,000	5,000	5,000		5,000
5835	CoDev	600	600	-	600	600		600
5840	Members' Financial Hardship	-	-	-	-	-		-
5850	CODE	2,000	2,000	2,000	2,000	2,000		2,000
5860	Grievance & Related Training	23,000	27,000	7,759	20,000	20,145		20,145
5865	Membership Mediation	2,000	2,000	-	2,000	-		-
5870	C.A. Negotiations (excludes Ad Ed)	3,000	20,000	5,092	20,000	25,697	32,587.87	(6,891)
5881	VESTA Professional Library	100	100	-	100	-		-
5890	Joint Conference Fund	20,000	20,000	-	20,000	20,000		20,000
5910	New Teachers' Induction	1,500	2,500	1,346	1,500	2,246		2,246
5915	TOC Pro D Fund	2,000	2,000	409	2,000	293		293
5930	IHTO Fund/Gifts	200	300	-	300	-		-
5940	Strike Expense Fund	20,000	20,000	-	-	-		-
5945	Strike Expense Grants	-	-	-	-	-		-
5970	Public Relations	12,000	11,000	4,471	15,000	21,073		21,073
5971	Twinning	500	500	-	500	1,000		1,000
5972	General Donation	3,500	2,500	8,600	3,500	3,500		3,500
5980	VESTA News / Publications	7,500	4,000	25	4,000	7,353		7,353
5982	International Solidarity	2,000	2,000	-	2,000	-		-

**TOTAL: OTHER**

**132,900**

**146,500**

**33,837**

**121,000**

**131,505**

**32,588**

**98,917**

## VESTA ANNUAL GENERAL MEETING 2020 MAY 28

Acc #	BUILDING	2020- 2021 Proposed Budget	2019 -2020 Budget	Actuals 2019 December 31	2018-2019 Budget	YE 2018 /19 Expenditure (FS audited)	Grants received 2018 - 2019	YE 2018 / 19 Expenditure LESS Grants
5270	Operating Expense/Repairs & Maintenance	10,000	10,000		10,000	-		

**TOTAL: BUILDING** **10,000** **10,000**

A/	<b>TOTAL EXPENDITURES</b>	<b>1,306,475</b>	<b>1,386,250</b>	<b>556,925</b>	<b>1,351,800</b>	<b>1,428,196</b>	<b>(173,175)</b>	<b>1,255,021</b>
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Acc #	INTERNALLY RESTRICTED FUNDS	2020- 2021 Proposed Budget	2019 -2020 Budget	Actuals 2019 December 31	2018-2019 Budget	YE 2018 /19 Expenditure (FS audited)	Grants received 2018 - 2019	YE 2018 / 19 Expenditure LESS Grants
1015	Office Equipment Fund	5,000	5,000		5,000			-
1025	Collective Action Fund	-	10,000		10,000			
1030	Building Contingency Fund	-	-		-			
1035	Political Action / Election Fund	-	5,000		5,000			
1045	Long Term Serv Recognition Fund	5,000	5,000		5,000			

B /	<b>TOTAL: INTERNALLY RESTRICTED FUNDS</b>	<b>10,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	<b>A + B /TOTAL BUDGET</b>	<b>1,316,475</b>	<b>1,411,250</b>	<b>556,925</b>	<b>1,376,800</b>	<b>1,428,196</b>	<b>(173,175)</b>	<b>1,255,021</b>
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# VESTA INTERNALLY RESTRICTED FUNDS

**FISCAL YEAR: 2019 AUGUST 1 - 2020 JULY 31**

	Office Equipment Fund (#1015)	Collective Action Fund (#1025)	Building Contingency Fund (#1030)	Political Action/Election Fund (#1035)	Staff Long Recog Fund (#1045)	BALANCE
Balance beginning of the year 2019 – 2020	8,542.82	153,383.11	115,270.67	72,415.33	39,481.66	389,093.59
Transfer to VanCity IRF Funds 2019–2020			125,000.00			125,000.00
Interest accrued 2020 January 31	3.59	77.34	64.54	42.65	19.90	208.02
Expenditures 2020 January 31			(90,371.93)			(90,371.93)
IRF @ 2020 January 31	<b>\$ 8,546.41</b>	<b>\$ 153,460.45</b>	<b>\$ 149,963.28</b>	<b>\$ 72,457.98</b>	<b>\$ 39,501.56</b>	<b>\$ 423,929.68</b>

**Motion 2018 January 16 – \$325,000 from Operating Account to Building Contingency Fund**

2018 October 31	325,000	(100,000)	225,000
2019 July 3	225,000	(100,000)	125,000
2019 November 13	125,000	(125,000)	-