

# Alberta School Councils' Association



## Approved 2025-2026 Budget

		APPROVED 2024-2025 REVISED BUDGET:	APPROVED 2025-2026 BUDGET:	BUDGET 25-26 NOTES
<b>REVENUE</b>				
1	Project Grant (Alberta Ed.)	-	-	
2	Other project grants	-	-	
3	Canada Summer Jobs (CJS) Grant	-	-	
4	Membership Revenue	106,250	135,500	Maintaining \$125 Membership Fee = 1084 Member School Councils
5	Associate Membership Revenue	1,200	1,400	Maintaining \$200 Membership Fee = 7 Associate (Non-Voting) Members
6	Custom Projects Revenue	1,000	-	Custom Projects will rely on capacity of ED and/or Contract Instructors
7	Partner Events	-	-	
8	Fundraising Initiatives (auctions, etc.)	15,000		Primary focus of Board Fundraising will be Access Pass Initiative
8.4	Access Pass		40,500	New initiative: Moderate uptake in the first year
8.6	Access Pass Sponsorships		7,000	
9	Interest Revenue	600	500	
10	Advertising/subscriptions	-	4,500	Similar revenue as realized in 2024-2025
11	Sponsorships	-	4,000	Similar revenue as realized in 2024-2025
12	Donations	600	1,500	Similar revenue as realized in 2024-2025
13	School Council Conference (regs)	9,375	10,200	Similar revenue as forecasted for 2025 online Symposium
14	Conference Sponsorships/Donations	1,500	1,500	Similar revenue as forecasted for 2025 online Symposium
15	Resource Gallery /Trade Show	-	-	
16	AGM	600	600	Similar revenue as forecasted for 2025 online AGM
17	General Meetings	-	-	No General Meetings anticipated in 2025-2026
18	Member Engagement Opportunities	-	-	No revenue anticipated for any Member Engagement opportunities
19	Fee for Service-SC	50,000	35,000	Similar revenue as forecasted for 2024-2025
20	Fee for Service - FRA	7,000	1,800	Similar revenue as forecasted for 2024-2025
20.5	Private Consultations or Support Disc. *new*	3,500	2,400	Similar revenue as forecasted for 2024-2025
21	Miscellaneous Revenue (Serv. Fees, etc.)	10,354	500	Small % of total revenue received through difference in fees charged for CC payments, and those collected by service providers
22	<b>TOTAL REVENUE</b>	<b>206,979</b>	<b>246,900</b>	Revised 2025-2026 revenue forecasts anticipate revenue from Access Pass program, with other areas 'on par' with 2024-2025 budget and forecasts while remaining cautious.
<b>EXPENSES</b>				
<b>Board Costs</b>				
23	<b>Total Board Costs</b>	<b>36,280</b>	<b>64,400</b>	Includes moderate budget for new Board PD/Development, Access Pass speakers and administrative support; 80% of AGM expenses; a portion of ED salary/benefits and anticipates increase in health benefits premiums.
		17.53%	26.08%	Percentage of overall budget
<b>Project Grant Expenses</b>				
25	<b>Total Project Grant Expenses</b>	<b>-</b>	<b>-</b>	This category is only used if "project" grants are obtained/expenses. Revenue and expenses will typically "zero out"
<b>Advocacy and Representation</b>				
26	<b>Total Advocacy and Representation</b>	<b>23,060</b>	<b>30,660</b>	Includes expenses for External Stakeholder Representation; 20% of AGM expenses; a portion of ED salary/benefits and anticipates increase in health benefits.
		11.14%	12.42%	Percentage of overall budget
<b>Administrative Costs</b>				
27	<b>Total Administrative Costs</b>	<b>66,513</b>	<b>85,740</b>	Includes IT support and software, auditor, insurance, bookkeeping, hardware, phones, service and online fees, contract support, portion of ED salary/benefits. Anticipates increases in premiums, software licenses, contract support, possible minimal hardware upgrades.
		32.14%	34.73%	Percentage of overall budget
<b>Learning Opportunities/Promotion</b>				
28	<b>Total Learning Opportunities/Promo</b>	<b>69,680</b>	<b>66,100</b>	Includes all expenses related to two (2) core business focus areas: to engage and empower school councils (Learning Opportunities, Support Services, Communications, Conference/Symposium, portion of ED salary & benefits)
		33.67%	26.77%	Percentage of overall budget
29	<b>TOTAL EXPENSE</b>	<b>195,533</b>	<b>246,900</b>	
30	<b>NET INCOME</b>	<b>11,446</b>	<b>0</b>	Diligent monitoring of Revenue and Expenses will need to continue, with prudent adjustments made as required.

Approved on March 22, 2025