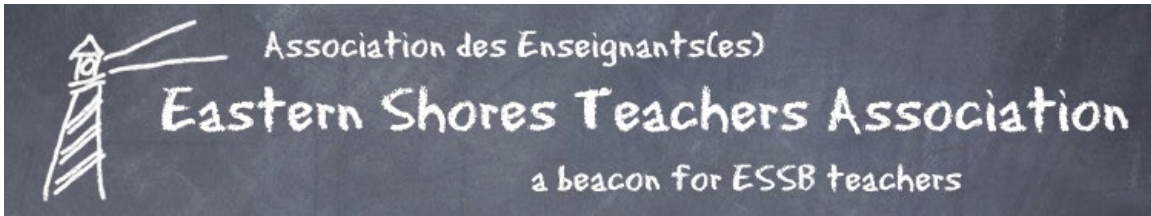


ESTA BUDGET

2021-2022

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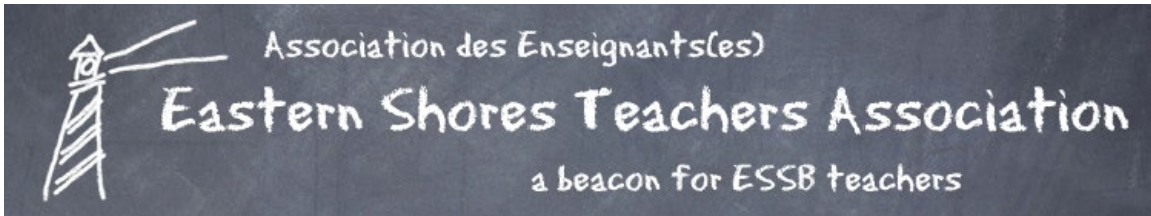
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NUMBER OF TEACHERS

Date	Total Revenue from Fees ¹	Yearly ESTA Fee	Number of Full-Time Equivalents ¹
July 31, 2013	\$79 346	\$458	173
July 31, 2014	\$82 026	\$485	169
July 31, 2015	\$79 964	\$488	164
July 31, 2016	\$78 974	\$495	160
July 31, 2017	\$79 960	\$511	156
July 31, 2018	\$83 151	\$510	163
July 31, 2019	\$84 865	\$520	163
July 31, 2020	\$83 200	\$520	160
July 31, 2021 (projected)	\$84 525	\$525	161
July 31, 2022 (projected)	\$86 625	\$525	165

Note 1: All figures rounded to the nearest whole number.



ESTA FEE STRUCTURE

FULL-TIME TEACHERS

Total estimated expenses – revenue from sources other than dues/number of full-time equivalents

Flat rate \$525

¹Rounded to the nearest dollar.

PART-TIME TEACHERS

Fee set at \$525 x the percentage of the total salary being paid.

HOURLY PAID TEACHERS

0.74% of earnings (total not to exceed \$525)

TEACHERS ON LEAVES OF ABSENCE WITHOUT PAY (FULL-TIME)

a) If Employed by ESSB (e.g. administrator; consultant; director) (annual dues):

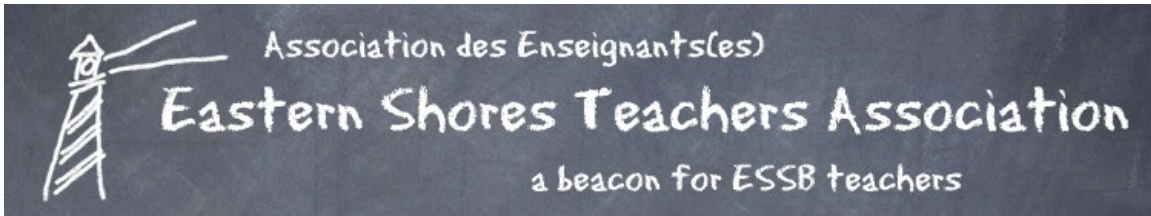
ESTA annual dues	\$525 x 50%
QPAT	\$0

b) If Employed Elsewhere (annual dues):

ESTA	\$525 x 150% upon return to regular teaching duties
QPAT	\$0

c) If Unemployed or Studying (annual dues)

ESTA	\$0
QPAT	\$0



PROJECTED REVENUE

Number of full-time equivalent teachers x Fee for 2021-2022= Total Revenue

$$165^1 \times \$525^2 = \$86\,625 \quad \mathbf{G-1}$$

¹Carried forward from the table on page 2

²Fee for 2021-2022 is fixed at \$525 for full-time teachers and 0.74% for hourly paid teachers.

CALCULATION OF PRESIDENT'S SALARY

Salary is calculated according to salary Step 17 during the 2021-2022 school year:

50% release time:

$$\$82\,585 \times 50\% = \$41\,292.50$$

3 sick days:

$$\$82\,585/200 \times 3 = \$1\,238.78$$

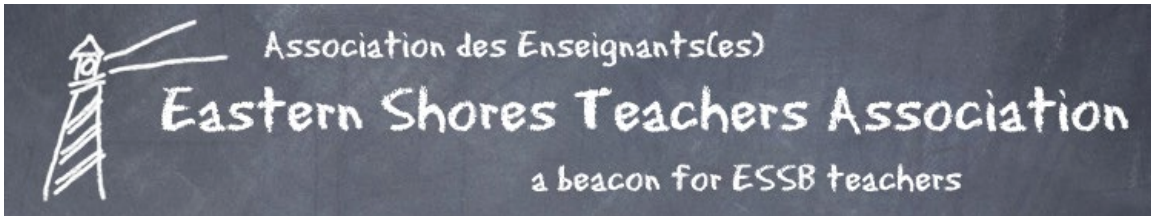
10% stipend: $0.10 \times \$82\,585 = \$8\,258.50$

TOTAL **\$50\,789.78 A-1**

Employer's Contributions

Approximately 10% of \$50 789.78 = **\$5 078.97 A-2**

***Note that the 2020-2025 collective agreement hasn't been negotiated. There will be an increase to the President's salary, but it has yet to be determined. The change in the President's salary will be retroactive to April 1, 2020.



BUDGET PROPOSAL

INCOME

G-1	ESTA Membership Dues	\$86 625
G-2	QPAT Subsidy	\$15 000
G-3	Other Income	\$ 4 000

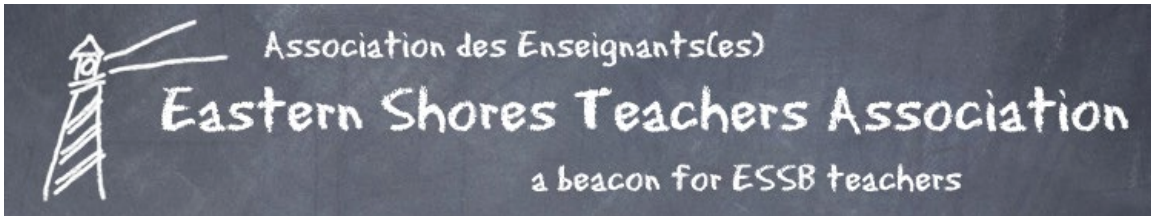
TOTAL \$105 625

EXPENSES

A-1	President's Salary	\$50 790
A-2	Employer's Contribution	\$5 079
A-3	Treasurer's Hon.	\$2 750
A-4	Secretarial Expenses	\$100
B-1	Publicity	\$100
B-2	Scholarship	\$1 000
C-1	President's Expenses	\$1 000
C-2	Supply Teachers	\$25 000
C-3	Insurance	\$0
C-4	Legal Fees	\$2 700
D-1	Executive Meetings	\$3 000
D-2	Board of Directors	\$15 000
D-3	Negotiations	\$3 000
D-4	Annual General Meetings	\$3 000
D-5	Parity Committees	\$0
E-1	Telephone	\$850
E-2	Office Expenses	\$1200
E-3	Mailing	\$150
E-4	Web services	\$750
F-1	Bank Charges	\$100

TOTAL \$116 169

DEFICIT (\$10 544)



FINANCIAL SUMMARY

July 31, 2010	Deficit	(\$690)
July 31, 2011	Deficit	(\$9 710)
July 31, 2012	Surplus	\$6 416
July 31, 2013	Surplus	\$3 968
July 31, 2014	Surplus	\$3 698
July 31, 2015	Deficit	(\$1 101)
July 31, 2016	Deficit	(\$1 369)
July 31, 2017	Surplus	\$805
July 31, 2018	Deficit	(\$963)
July 31, 2019	Deficit	(\$6 248)
July 31, 2020	Surplus	\$24 420
July 31, 2021	Projected Surplus	\$19 406
July 31, 2022	Projected Deficit	(\$10 544)