

**IAEM Canada
2019-20 Budget FINAL
Budget Summary**

PART A - ADJUSTMENTS PREVIOUS YEAR

None required

PART B - APPROVE NEW YEAR

Table B1 - High-Level, Bottom-Line Summary (details in Section 2)

How to read Table B1:

- Columns show each "fund". They add up left-to-right to "Total Funds"
- Rows show each line item by fiscal year, top to bottom, oldest year at the top. They show the transactions from beginning of 2018-19 to end of 2019-20.
- (brackets, red font) represent expenses coming out of the bank account.

	IAEM Regular fund	IAEM Strategic Planning Fund	IAEM Reserve Fund	IAEM Student Region Fund	IAEM Alberta Region Fund	IAEM Prairie Region Fund	IAEM Ontario Region Fund	IAEM Atlantic Region Fund	IAEM Conference Fund	TOTAL FUNDS	NOTES
2017-18 Closing Balances	16,742.36	3,000.00	10,000.00	4,828.28					25,080.47	59,651.11	Closing balance
2018-19 Rev	17,778.22			877.50					107,122.72	125,778.44	Actual amount.
2018-19 Exp	(12,556.04)								(86,674.97)	(99,231.01)	Actual expenses to date
2018-19 Transfer	(3,000.00)	3,000.00								0.00	Not actual \$ spent in 2018-19 amount is reserved for 2019 Strategic Planning in-person meeting
2018-19 Closing Balances as at 04-Apr-2019 (subject to change)	18,964.54	6,000.00	10,000.00	5,705.78	0.00	0.00	0.00	0.00	45,528.22	86,198.54	
2019-20 Rev	6,654.30			526.50	5,748.80	763.83	4,261.35	1,045.24	70,000.00	89,000.00	Estimated.
2019-20 Exp	(29,100.00)	(9,000.00)		0.00	(5,748.80)	(763.83)	(4,261.35)	(1,045.24)	(55,000.00)	(104,919.20)	
2019-20 Transfer	(3,000.00)	3,000.00								0.00	
2019-20 Closing	(6,481.16)	0.00	10,000.00	6,232.28	0.00	0.00	0.00	0.00	60,528.22	70,279.34	

Estimated dues
 20% to Canada Council 19,000
(3,800)
15,200
 Student allocation @ \$45 USD x 50 IAEM Canada portion x 1.30 FX (527)
 Membership dues available to allocate to regions 14,674

	Affiliate + Individual + Lifetime Memberships	% of Total Membership	Budget Allocated	Student Membership	Total Members per Province or Territory
NWT	1				1
YK	1				1
BC	56			1	57
AB	143	39%	5,749	5	148
Prairie (MB + SK)	19	5%	764	3	22
ON	106	29%	4,261	5	111
Atlantic (NB, NF, NS & PEI)	26	7%	1,045	4	30
QC	13				13
TOTAL	365		\$ 11,819.20	18	383

As at 28 February 2019

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Table B2 - High-Level, Proposed Revenue Expense Summary (details in Section 2)

Item	2018-19 Actuals as at 04-Apr-2019 (subj. to change)	Proposed Expenses for 2019-20	Comments
Opening	59,651.11	86,198.54	See Table B1 "2018-19 Closing Balances as at 11-May-2019"
Revenue			
Regular membership dues	17,778.22	18,473.50	Estimated
Student membership dues	877.50	526.50	Estimated
Conference revenue	107,122.72	70,000.00	
Expenses			
Conference expenses	(86,674.97)	(55,000.00)	Estimated
Canada Council	(10,578.82)	(15,450.00)	Details Below
Alberta region	(1,977.22)	(5,748.80)	Details Below - agrees to allocation
Prairie region	0.00	(763.83)	Details Below - agrees to allocation
Ontario region	0.00	(4,261.35)	Details Below - agrees to allocation
Atlantic Region	0.00	(1,045.24)	Details Below - agrees to allocation
Student Region	0.00	0.00	Details Below - agrees to allocation
Comms & Marketing Committee	0.00	(1,550.00)	Details Below
Governance Committee	(3,000.00)	(9,000.00)	Details Below
Membership Committee	0.00	(2,100.00)	Details Below
Partnership Engagement Committee	0.00	(5,000.00)	Details Below
Professional Development Committee	0.00	(1,500.00)	Details Below
CEM Commission	0.00	(3,500.00)	Details Below
Scholarship Commission	(2,000.00)	(2,000.00)	Details Below
Total Expenses	(104,231.01)	(106,919.20)	
Add back Governance Committee and/or Scholarship	5,000.00	2,000.00	For 2018-19 add back Strategic Planning for \$3k (not money actually spent) and Scholarship \$2k (IAEM Global will deduct when they transfer us \$ for membership dues in next fiscal year). For 2019-20, add back Scholarship only as payment will be deducted from membership dues received in 2020/21.
GRAND TOTAL	86,198.54	70,279.34	

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**Section 2 - Detailed Figures Approved
IAEM Canada - Budget for Fiscal 2019-20**

Canada Council (President, Past President, VP, Secretary, Treasurer)	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
Corporations Canada registration fee	\$ -	\$ 60.00	\$ 60.00	Mandatory to maintain our status as a Corporation with Federal Govt. Due annually in September. To reimburse Secretary for 2017, 2018 & 2019.
Banking fees	\$ 56.00	\$ 50.00	\$ 50.00	Incurred for each incoming wire from IAEM Global
Tax Return Accounting	\$ -	\$ 1,000.00	\$ 1,000.00	To contract a publicly licensed accountant to submit a Not-For-Profit Organization tax return to CRA. Treasurer to investigate.
Online/teleconferencing platform	\$ -	\$ -	\$ -	We used IAEM Global GoToMeeting platform
Postage, Courier, Office Supplies	\$ 28.35	\$ 150.00	\$ 150.00	Approving basic amount saves having to vote on such expenses each time they arise
<i>Move to Membership line items</i> Sundries: Booth and table cloth shipping (5 events @ 125 each)	\$ -	\$ 500.00	\$ -	Moved to membership committee
IAEM Global Conference & Canada Caucus Meeting (USA) (Oct 2018 was Grand Rapids Michigan). Nov 2019 Savannah Georgia	\$ 3,149.70	\$ 3,200.00	\$ 3,200.00	
Public Safety Canada/Platform for Disaster Risk Reduction (1/year)	\$ 836.03	\$ 950.00	\$ 950.00	Must maintain presence/voice
Canada Tri-Service EM Committee (2/year) or DGEM (Domestic Group of Emergency Management)	\$ -	\$ 2,000.00	\$ 2,000.00	Must maintain presence/voice
SOREM	\$ 743.34	\$ 800.00	\$ 800.00	
AGM - Board member travel, meet & greet etc. Other domestic/international travel.	\$ -	\$ 1,500.00	\$ 5,000.00	Travel budget expenses to support one board member to attend IAEM AGM and other travel including domestic/international. ANY UNUSED AMOUNTS TO BE ALLOCATED TO EXACT SAME LINE ITEM ONLY TO FUTURE YEARS.
Constant Contact	\$ 159.60	\$ 240.00	\$ 240.00	Email marketing software
FEMA Caucus - flights only	\$ 578.34	\$ 2,000.00	\$ 2,000.00	Best Practices & representation (To understand how caucuses can benefit IAEM Canada, or how we can create those here)
EMBC Presentation - flights	\$ 304.76	\$ -	\$ -	
UNISDR - flight only / mileage	\$ 1,638.71	\$ -	\$ -	more expenses to come for 2018/19
UNISDR / Texas expenses	\$ 3,083.99	\$ -	\$ -	
IAEM Global Student Basket		\$ 150.00	\$ -	from conference budget
IAEM Global Student (Canadian Student to attend conference)		\$ 300.00	\$ -	from conference budget
IAEM conference - Canadian Engagement Evening - appetizers		\$ 200.00	\$ -	from conference budget
Sub-total	\$ 10,578.82	\$ 13,100.00	\$ 15,450.00	

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Alberta region	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
AEMA Summit Attendance/Booth	\$ 1,977.22	\$ 1,000.00	\$ 1,000.00	
2019-20 Budget Allocation		\$ 4,748.80	\$ 4,748.80	Region to allocate within IAEM guidelines
Sub-total	\$ 1,977.22	\$ 5,748.80	\$ 5,748.80	Note less AEMA summit attendance/booth (so proposed amount = dues)
Prairie Region	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
2019-20 Budget Allocation	\$ -	\$ 763.83	\$ 763.83	Region to allocate within IAEM guidelines
Sub-total	\$ -	\$ 763.83	\$ 763.83	
Ontario Region	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
2019-20 Budget Allocation	\$ -	\$ 4,261.35	\$ 4,261.35	Region to allocate within IAEM guidelines
		\$ -		
Sub-total	\$ -	\$ 4,261.35	\$ 4,261.35	
Atlantic Region	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
2019-20 Budget Allocation	\$ -	\$ 1,045.24	\$ 1,045.24	Region to allocate within IAEM guidelines
		\$ -		
Sub-total	\$ -	\$ 1,045.24	\$ 1,045.24	
Student Fund	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
2019-20 Budget Allocation	\$ -	\$ 526.50	\$ -	No student council
		\$ -		
Sub-total	\$ -	\$ 526.50	\$ -	Keep student dues separate for now

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Communications and Marketing Committee	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
IAEM Canada-branded materials (conference swag, IAEM products, lanyards, business cards, etc. to be used for marketing.	\$ -	\$ 1,000.00	\$ 1,000.00	Regions will coordinate if they source locally; Membership Committee will leverage this fund instead.
Hootsuite	\$ -	\$ 300.00	\$ 300.00	
Advertising	\$ -	\$ 250.00	\$ 250.00	
Sub-total	\$ -	\$ 1,550.00	\$ 1,550.00	

Governance Committee	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
Strategic Planning Workshop - Fall 2019	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Third and final year reserve buildup from 2016-2019, so that the Board can meet in person to re-do the 3 year Strategic Plan.
	\$ -	\$ 6,000.00	\$ 6,000.00	Spending amounts saved from 2017-18 and 2018-19 (\$3000 x 2 years)
Sub-total	\$ 3,000.00	\$ 9,000.00	\$ 9,000.00	

Membership Committee	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
Item 1 – Awards 2020 Purpose: Membership Recognition & Incentive to Nominate Date: June 2020 Items included: 2 Certificates for each of 4 award categories (\$50 each) - \$400 2 Career Excellence engraved plaques (\$100) - \$200 Extra shipping contingency - \$100 Nomination Incentive of 1 Registration - \$300	\$ -	\$ 1,000.00	\$ 1,000.00	Create an incentive for an IAEM Canada Member who nominates a winning award recipient. Members names will be put into a draw for winner who will receive credit towards registration for 2020 Annual Conference Registration.
Item 2 IAEM Canada Promotional Material: \$400	\$ -	\$ 400.00	\$ -	See Communications and Marketing Committee
Move to Membership line items Sundries: Booth and table cloth shipping (5 events @ 125 each)	\$ -	\$ 625.00	\$ 625.00	Moved from Canada Council (shipping booth, etc.)
DEMCON	\$ -	\$ -	\$ -	Booth opportunity during training sessions, to reach new Fire Chiefs in area that is generally untapped. Mileage \$200, hotel \$300 plus registration \$100.
Incentives to promote membership, drives	\$ -	\$ 475.00	\$ 475.00	
Sub-total	\$ -	\$ 2,500.00	\$ 2,100.00	

Partnership Engagement Committee	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
CSA Z1600 Technical Committee, Emergency Management working group (2 year)	\$ -	\$ 1,000.00	\$ -	
CITIG (2/year)	\$ -	\$ 1,000.00	\$ -	
IAEM Canada Representation at CRHNet Conference	\$ -	\$ 1,000.00	\$ -	
Canadian Federation of Municipalities Conference	\$ -	\$ 3,700.00	\$ -	30th May to 2nd June 2019 (Quebec). https://fcm.ca/en/events-training/conferences/annual-conference-and-trade-show
Various engagements / conferences TBA	\$ -	\$ -	\$ 5,000.00	Eva will draft a proposal to encompass that representation/advocacy, and event on the Hill with politicians
Sub-total	\$ -	\$ 6,700.00	\$ 5,000.00	

Professional Development Committee	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
Public Safety Canada competencies (2/year)	\$ -	\$ 1,500.00	\$ 1,500.00	
Sub-total	\$ -	\$ 1,500.00	\$ 1,500.00	

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CEM Commission	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
CEM Prep Courses	\$ -	\$ 3,500.00	\$ 3,500.00	Travel, set up, materials, instructor, rentals etc. Partially offset by candidates paying for the course
AEM/Brochures - printing		\$ -		Covered under Comms & Marketing; Canada Council for shipping
Sub-total	\$ -	\$ 3,500.00	\$ 3,500.00	

Scholarship Commission	Previous Year Actuals	Proposed Amount	Approved Amount	Comments
IAEM Canada Scholarshp	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Initiative started in 2018 per Aaida's request
		\$ -		
Sub-total	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	