



37^E CONGRÈS 2019, L'UNION DANS L'ACTION

PRÉVISIONS BUDGÉTAIRES 2019-2021

English Version

Introduction to the Budget Assumptions

The many actions of the Conseil central du Montréal métropolitain–CSN (CCMM–CSN) are reflected in the budget assumptions. Union struggles, political action, social justice, regional economic development, as well as work on the ten areas of struggle require continuous mobilization.

Through these struggles, we are constantly looking to broaden our alliances and strengthen those that we have developed over time, since the social and political conditions are always full of surprises. For example, who could have predicted the election of a majority CAQ government?

At the federal level, the Trudeau government’s image has taken a bit of a beating in the past few months. Its pitiful environmental record, the special legislation imposed to force Canada Post employees to return to work, and the bungling of the SNC-Lavalin matter are all factors that have contributed to weakening the government. With the federal elections approaching, the CCMM–CSN must continue its political action to lend its voice to various political issues, including the importance of climate urgency.

Despite our efforts, the impact of the loss of members in the health and social services network has led us to make difficult choices. The proposed deficit allows us to keep our financial commitments.

It is in this context that we are undertaking the 2019–2022 mandate. Our actions and mobilization efforts will once again make the most meaningful difference for the months and years to come.

It is important to remember that the next round of public sector bargaining will take place during the mandate.

Revenue

The budget assumptions under discussion anticipate a reduction in revenue from per capita dues, despite annual indexation of 2%. Although the unionization service is stepping up its action to bring in new unions, its efforts have not been able to make up for the loss of members in the health and social services network. Our estimates are based on 101,309 members spread across 357 unions.

We expect the “CSN subsidy” revenues to be maintained. Convention registration revenues were assessed by taking into account the participation of 380 delegates.

Revenue from printing was adjusted slightly based on actual spending for 2016–2019, as it was lower than in the previous budget assumptions.

While interest revenue was higher than expected for 2016–2019, we only expect a slight increase in “other revenue,” a large portion of which is investment revenue.

Spending

Political duties

The budget envelope for “political leadership” is decreasing by 11.9% given the freeze on one executive committee position. Wages are planned in accordance with the CCMM–CSN reimbursement policy and annual indexation of the wages of CSN employees. In spring 2017, the members of the

executive committee reviewed the division of responsibilities and issues as a result of the loss of members from the health and social services network. As we prepare the 2019–2022 work plan, the priorities must be well identified to ensure that nothing is overlooked in the next mandate and when carrying out the missions of the 1st and 2nd areas of struggle.

This year, we are anticipating a lower budget for the convention, as efforts have been made to limit spending and to have a more modest, environmentally friendly event. Among other things, we did not award a contract to a communications firm to create visuals and develop a communications strategy for the convention. The CCMM–CSN team, along with the CSN communications team got involved to organize the 37th convention. From these savings, \$20,000 was reinvested for the 100th anniversary of the CCMM–CSN, which will be a historic moment.

The budget envelope for solidarity donations made to non-profit organizations and our allies' campaigns shall remain the same as that of the previous financial period. The executive committee is committed to continuing its efforts to keep a close eye on spending within the 2019–2021 financial framework.

Central duties

The budget related to “social and regional action” has been reconfirmed. The mobilization committee budget, on the other hand, has increased by 10%. In this way, the CCMM–CSN is committing to deploy resources to ensure that the “Uniting in Action” theme becomes a reality, thereby supporting the CCMM–CSN areas of struggle. All budgets for areas of struggle have been reconfirmed, while the spending envelope for the ad hoc and various representations committee has increased to \$25,000, so that it can support the executive committee in its various representations in coalitions and other organizations.

The envelope reserved for training sessions remains almost identical. Training sessions are now all provided on the premises of 1601 De Lorimier. During the previous mandate, we often had to rent rooms at Centre St-Pierre to hold our training sessions, which led to additional spending. Spending for the next mandate has been adjusted as a result.

In the last financial period, the collective mutual assistance item increased because we anticipated a decrease in funding from Centraide. Fortunately, the April 2017 agreement provided for an increase in this funding as well as indexation of 2% per year until the end of the mandate. This allows us to reduce spending for this item.

Administrative duties

Indexations are planned for different spending items under “administrative duties.” One permanent union adviser position will be created to ensure the stability of the work team, while continuously improving union services. The team of employees will take part in reviewing the CCMM–CSN structures. The executive committee and the union council could benefit from the field experience of those who provide unions with support on a daily basis.

The budget item for rent was established for a 4115 sq. ft. space that we occupy in the new building, with a yearly increase of \$0.50 per square foot.

The “telephone and communications” item was reconfirmed. Spending helps promote the 1st and 2nd areas of struggle. Moreover, the CCMM–CSN regularly bears the costs of press releases for its allies, in order to support those with fewer resources.

Conclusion

The proposed budget assumptions will allow the CCMM–CSN to fulfill all aspects of its mission over the next few years.

Rigorous monitoring of the budget will be necessary to ensure the financial stability of the CCMM–CSN.

The in-depth review of our practices and strategies will require contributions from all elements of the CCMM–CSN. A full analysis of the situation will allow for submitting recommendations to the appropriate bodies, so as to bring back the 5th executive committee position as soon as possible.

The proposed budget assumptions deploy all resources needed to achieve the aspirations behind the theme of the convention: “l’union dans l’action.”

Patrice Benoit

Treasurer

Conseil central du Montréal métropolitain

FINANCIAL PROPOSAL

Whereas in spring 2017, the Conseil central du Montréal métropolitain–CSN (CCMM–CSN) lost over 8300 members;

Whereas this loss of members led to the abolition of five employee positions—three union advisers and two office workers—at SAMVR and the CCMM–CSN;

Whereas due to these cuts, the work team, consisting of both employees and the executive committee, immediately began work reorganization efforts;

Whereas such efforts must be subject to serious assessment;

Whereas work overload was caused by these jobs cuts, resulting in sick leave;

Whereas the CCMM–CSN wishes to provide its members with quality services that they have a right to expect;

Whereas by creating an additional union adviser position, the team will have the capacity to better support members of the union council and executive committee, while being able to provide advisory services to affiliated unions;

Whereas the preparatory work on the budget assumptions has shown that it will not be possible to maintain five positions on the executive committee if a union adviser position were to be added;

Whereas, at the start of its mandate, the CCMM–CSN will quickly proceed with an in-depth review of its practices and democratic and administrative structures to re-examine its work organization and regain fiscal flexibility;

Whereas article 29 f) of the Constitution and By-Laws states that it is in the convention’s power to “mak[e] any decision related to keeping the central council working smoothly.”

It is proposed:

That the convention proceed with electing four executive committee members instead of the five provided for in the Constitution and By-Laws, i.e. president, general secretary, treasurer, and vice-president;

That the resources thereby freed be directed toward creating a union adviser position;

That during the 2019–2022 mandate, the CCMM–CSN proceed with an in-depth review of its practices and structures, particularly with regard to its areas-of-struggle committees and union council, so as to, among other things, be able to once again have a full executive committee of five people;

That the executive committee proceed with this in-depth review with the work team and union council;

That during the 2019–2022 mandate, progress reports be given during general assemblies, and that the first of these reports be made no later than the first assembly of 2020;

That, in light of the findings, delegates at a general assembly or the 38th convention proceed with elections for the fifth executive committee position.