

À L'OFFENSIVE!  
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**BUDGET  
FORECASTING  
2025-2027**



39<sup>th</sup> congress  
May 5 to 9 2025  
Montreal

*Conseil central*  
DU MONTRÉAL MÉTROPOLITAIN



# Table of contents

Introduction	3
Budget 2025–2027	5
Reimbursement policy	9
Financial assistance policy for union participation in the congress	14
Support policy for striking or locked-out unions	15
Donations policy	16

# INTRODUCTION

The financial reports we've presented confirm that the Conseil central du Montréal métropolitain–CSN is in a strong financial position. The concerns we raised six years ago about our long-term solvency are no longer relevant. Today, we find ourselves with both the opportunity and the freedom to make choices, and that's precisely what we're bringing to you, dear comrades. Through this process, we ask Congress to vote on our proposed direction for the period from January 1, 2025, to December 31, 2027.

We are presenting the Conseil central du Montréal métropolitain–CSN's budget proposal for the 2025–2027 mandate. Our goal is to maintain the quality of services we provide to our members and to uphold our commitment across all areas of struggle.

The budget submitted by the executive and debated by the union council forecasts a deficit of \$414,000, with projected revenues of \$10,056,000 and expenses of \$10,470,000. In order to continue offering members the services they value, we firmly believe that a three-year projected deficit, amounting to 8.3% of our organization's net assets as of December 31, 2024 (our "bas de laine"), is entirely reasonable.

## Revenues

We anticipate a 6.6% increase in per capita income over the next three years. Interest income is projected to rise by 24.9% compared to the previous year. Thanks to the careful management of our surplus cash, we expect to reach this goal despite an average projected return of just 2%. Overall, total revenues are expected to grow by 7.13%, reaching \$10,055,000.

## Expenses

Les dépenses seront de l'ordre de 10 469 000 \$ réparties en trois catégories :

- Political expenses: \$3,361,000
- Central function expenses: \$1,686,000
- Administrative expenses: \$5,423,000

## Political Expenses

Salaries for elected representatives will rise by 4% annually, as outlined in the collective agreement between the CSN and the STTCSN. Benefits account for 41.6% of the base salary.

Most other positions have been adjusted based on the projected cost of living over the next

three years.

### Central Functions Expenses

This section includes a newly created budget line for “Special Projects and Regional Actions.” From July 1, 2025, to December 31, 2027, we plan to allocate \$1,000,000 to initiatives aligned with our values. Terms and eligibility criteria will be determined. This line item represents 9.55% of total operating expenses. Funding for the various fronts of struggle remains at the same level as in the previous mandate.

### Administrative Expenses

We have budgeted for five advisors and 3.5 clerical staff, based on the maximum levels of their respective salary and benefits scales. Given the high staff turnover, we have conservatively budgeted using the top end of the pay scale.

The rent budget has been adjusted according to the terms of our current lease agreement with the CSN.

During this mandate, the Conseil central du Montréal métropolitain–CSN also plans to lease a truck on a long-term basis to meet our transportation needs. A total of \$55,000 has been allocated for this over the three-year period.

### Conclusion

We plan to cover the \$414,000 deficit from our own funds, which are expected to stand at \$4,974,000 at the start of the 2025–2027 mandate.

CONSEIL CENTRAL DU MONTRÉAL MÉTROPOLITAIN – CSN  
BUDGET  
EXERCICE DE 36 MOIS SE TERMINANT AU 31 DÉCEMBRE 2027

	Budget 2022-2024	Réel 2022-2024	Budget 2025-2027
<b>Produits</b>			
Per capita	7 865 228 \$	9 113 808 \$	<b>9 715 376 \$</b>
Autres	<u>24 000 \$</u>	<u>272 516 \$</u>	<u><b>340 598 \$</b></u>
Total	7 889 228 \$	9 386 324 \$	<b>10 055 974 \$</b>
<b>Charges</b>			
Direction politique	2 917 663 \$	2 795 225 \$	<b>3 361 074 \$</b>
Fonctions centrales	687 221 \$	601 692 \$	<b>1 685 578 \$</b>
Fonctions administratives	<u>4 424 128 \$</u>	<u>4 428 724 \$</u>	<u><b>5 423 128 \$</b></u>
Total	8 029 012 \$	7 825 641 \$	<b>10 469 780 \$</b>
<b>Excédent (insuffisance) des revenus sur les charges</b>	(139 784) \$	1 560 683 \$	<b>(413 806) \$</b>

CONSEIL CENTRAL DU MONTRÉAL MÉTROPOLITAIN – CSN  
BUDGET  
EXERCICE DE 36 MOIS SE TERMINANT AU 31 DÉCEMBRE 2027

	Budget 2022-2024	Réel 2022-2024	Budget 2025-2027
<b>Direction politique</b>			
<u>Présidence</u>			
Salaires et avantages sociaux	499 953 \$	459 983 \$	<b>564 189 \$</b>
Dépenses de fonctionnement	9 000 \$	6 015 \$	<b>9 000 \$</b>
	508 953 \$	465 998 \$	<b>573 189 \$</b>
<u>Secrétariat</u>			
Salaires et avantages sociaux	489 866 \$	484 416 \$	<b>553 358 \$</b>
Dépenses de fonctionnement	12 000 \$	8 490 \$	<b>12 000 \$</b>
	501 866 \$	492 906 \$	<b>565 358 \$</b>
<u>Trésorerie</u>			
Salaires et avantages sociaux	454 076 \$	468 777 \$	<b>512 596 \$</b>
Dépenses de fonctionnement	12 000 \$	22 023 \$	<b>12 000 \$</b>
	466 076 \$	490 799 \$	<b>524 596 \$</b>
<u>1<sup>re</sup> Vice-présidence</u>			
Salaires et avantages sociaux	454 076 \$	465 770 \$	<b>512 596 \$</b>
Dépenses de fonctionnement	12 000 \$	13 603 \$	<b>12 000 \$</b>
	466 076 \$	479 373 \$	<b>524 596 \$</b>
<u>2<sup>e</sup> Vice-présidence</u>			
Salaires et avantages sociaux	380 464 \$	394 452 \$	<b>512 596 \$</b>
Dépenses de fonctionnement	10 000 \$	2 117 \$	<b>12 000 \$</b>
	390 464 \$	396 570 \$	<b>524 596 \$</b>
<u>Conseil syndical</u>			
Salaires, avantages et dépenses	94 680 \$	52 971 \$	<b>59 040 \$</b>
<u>Réunions</u>			
Congrès	220 000 \$	151 474	<b>300 000 \$</b>
Assemblées générales (incluant la traduction)	41 636 \$	47 889 \$	<b>47 200 \$</b>
<u>Délégations</u>			
Conseil et bureaux confédéraux	131 912 \$	138 318 \$	<b>140 000 \$</b>
Délégations internationales	5 000 \$	1 882 \$	<b>5 000 \$</b>
Eeyou Istchee Baie-James & Nunavik	21 000 \$	13 419 \$	<b>21 000 \$</b>
<u>Autres</u>			
Affiliations	25 000 \$	21 750 \$	<b>25 000 \$</b>
Dons	40 000 \$	40 685 \$	<b>50 000 \$</b>
Documentation et abonnement (journaux)	5 000 \$	1 192 \$	<b>1 500 \$</b>
<b>Total Charges de la direction politique</b>	<b>2 917 663 \$</b>	<b>2 795 225 \$</b>	<b>3 361 074 \$</b>

CONSEIL CENTRAL DU MONTRÉAL MÉTROPOLITAIN – CSN  
BUDGET  
EXERCICE DE 36 MOIS SE TERMINANT AU 31 DÉCEMBRE 2027

	Budget 2022-2024	Réel 2022-2024	Budget 2025-2027
<b>Charges fonctions centrales</b>			
<u>Action politique et régionale</u>			
1 <sup>er</sup> Mai	15 000 \$	13 100 \$	<b>15 000 \$</b>
Action régionale	20 000 \$	21 875 \$	<b>- \$</b>
Colloques et événements	3 000 \$	530 \$	<b>3 000 \$</b>
<u>Vie syndicale</u>			
Appui aux luttes (grèves & lock-out)	10 000 \$	7 857 \$	<b>30 000 \$</b>
Appui à la vie syndicale	5 000 \$	39 150 \$	<b>30 000 \$</b>
Comité de mobilisation	20 000 \$	22 865 \$	<b>25 000 \$</b>
Projets spéciaux et actions régionales	- \$	- \$	<b>1 000 000 \$</b>
<u>Formation syndicale</u>			
Formations	336 361 \$	275 930 \$	<b>305 000 \$</b>
<u>Information syndicale</u>			
Journal Unité	1 000 \$	1 035 \$	<b>15 000 \$</b>
Traduction journal Unité	17 370 \$	19 932 \$	<b>17 200 \$</b>
Publicité et communiqués de presse	13 990 \$	11 482 \$	<b>13 878 \$</b>
Publications spéciales	10 000 \$	278 \$	<b>1 000 \$</b>
<u>Fronts de lutte</u>			
Santé-sécurité	24 000 \$	12 386 \$	<b>24 000 \$</b>
Droit au travail	21 000 \$	15 316 \$	<b>21 000 \$</b>
Condition féminine	24 000 \$	14 205 \$	<b>24 000 \$</b>
Immigration et relation interculturelles	21 000 \$	20 120 \$	<b>21 000 \$</b>
Solidarité internationale	21 000 \$	15 231 \$	<b>21 000 \$</b>
Éducation	21 000 \$	12 274 \$	<b>21 000 \$</b>
Santé et services sociaux	21 000 \$	16 750 \$	<b>21 000 \$</b>
LGBT+	21 000 \$	37 779 \$	<b>21 000 \$</b>
Jeunes	21 000 \$	14 697 \$	<b>21 000 \$</b>
Environnement	21 000 \$	18 175 \$	<b>21 000 \$</b>
<u>Autres comités</u>			
Collectif d'entraide	5 000 \$	7 104 \$	<b>- \$</b>
Comité de surveillance	5 000 \$	1 030 \$	<b>5 000 \$</b>
Comité des lettres de créance	3 000 \$	2 180 \$	<b>3 000 \$</b>
Comité ad hoc & représentations diverses	6 500 \$	411 \$	<b>6 500 \$</b>
<b>Total Fonctions centrales</b>	<b>687 221 \$</b>	<b>601 692 \$</b>	<b>1 685 578 \$</b>

## REIMBURSEMENT POLICY

CONSEIL CENTRAL DU MONTRÉAL MÉTROPOLITAIN – CSN

BUDGET

EXERCICE DE 36 MOIS SE TERMINANT AU 31 DÉCEMBRE 2027

	Budget	Réel	Budget
	2022-2024	2022-2024	2025-2027
<b>Charges administratives</b>			
5x C.S. + 3.5 E.B. + 1 E.B. (pour le congrès)			
Salaires et avantages sociaux	3 472 910 \$	3 509 420 \$	<b>4 145 261 \$</b>
Dépenses de fonctionnement	<u>100 000 \$</u>	<u>54 668 \$</u>	<u><b>100 000 \$</b></u>
	3 572 910 \$	3 564 088 \$	<b>4 245 261 \$</b>
Frais partagés de la gestion du personnel	101 985 \$	141 121 \$	<b>212 500 \$</b>
Loyer	461 956 \$	500 420 \$	<b>645 010 \$</b>
Repro Imprimerie	41 917 \$	15 955 \$	<b>41 165 \$</b>
Fournitures de bureau	13 000 \$	16 238 \$	<b>17 000 \$</b>
Téléphone	41 040 \$	34 643 \$	<b>30 924 \$</b>
Timbres courrier	22 017 \$	3 251 \$	<b>3 600 \$</b>
Entretien et réparation	- \$	4 173 \$	<b>6 000 \$</b>
Location de camion	- \$	- \$	<b>55 188 \$</b>
Amortissements ameublement	1 972 \$	4 277 \$	<b>14 140 \$</b>
Informatique	135 788 \$	113 928 \$	<b>120 000 \$</b>
Assurances	26 743 \$	24 436 \$	<b>27 839 \$</b>
Frais caisse et admin	<u>4 800 \$</u>	<u>6 194 \$</u>	<u><b>4 500 \$</b></u>
Total	4 424 128 \$	4 428 724 \$	<b>5 423 128 \$</b>

### WAGE REIMBURSEMENT

#### Employees

Wages and benefits for employees are determined by the collective agreement of the Syndicat des travailleuses et des travailleurs de la CSN (STTCSN).

#### Executive Committee Members

For Executive Committee members elected to the positions of President and General Secretary, the highest salary level outlined in the union advisor scale of the collective agreement applies.

For other Executive Committee members, wage reimbursement is based on lost wages and benefits. If their salary and benefits are lower than the first level on the union advisor scale, they may choose to be released according to the salary and benefits specified at that level in the collective agreement. The Conseil central does not reimburse overtime under any circumstances. All Executive Committee members are entitled to the same leave provisions (e.g., statutory holidays, compensatory leave) as union advisors.

When an Executive Committee member cannot be released under the usual policies due to retirement, their remuneration will be equivalent to their salary minus any retirement income. They will retain their working conditions, including leave and benefits. At the end of their mandate, Executive Committee members are entitled to an end-of-term allowance equivalent to one week's salary per completed term, up to a maximum of four weeks.

#### Union Council Members and Activists

This policy is intended to reimburse lost wages. As such, a union release is required to qualify for reimbursement. When union council members and activists are released to perform work for the Conseil central, reimbursement is based on lost wages and benefits, including replacement of leave.

However, when a union council member or activist cannot be released under the usual policies—for instance, due to retirement or a precarious employment situation that interrupts the payment of regular income—they may receive remuneration equivalent to the average salary rate of members of the Conseil central du Montréal métropolitain–CSN. This rate will be reviewed annually.

To process reimbursements, the accounting department may request supporting documents such as a pay stub or a union release invoice, for example at the time of the first reimbursement or when there is a change in hourly rate or benefits. When individuals are receiving benefits under social programs (e.g., RAMQ, automobile insurance, employment insurance), no reimbursement will be made, as there is no loss of salary.

For those in a position to do so, we recommend negotiating an agreement with your employer for the continued payment of wages and benefits during union leave, with invoicing directed to the union or the Conseil central. Upon receipt of the invoice, the Conseil central will verify the activity reports and reimburse the employer or the union accordingly.

## Activists Released for Training

This policy is intended to reimburse lost wages. As such, a union release is required to qualify for reimbursement.

Activists who give training sessions are considered to be hired rather than released and are paid their regular hourly wage and benefits. When activists are released to deliver training sessions on behalf of the Conseil central, they are reimbursed based on lost wages and benefits.

In cases where an activist cannot be released under the usual policies—such as retired individuals or those not incurring a loss of salary while working for the Conseil central—they may receive compensation equivalent to the average salary rate of members of the Conseil central du Montréal métropolitain–CSN. This rate is reviewed annually.

If a trainer delivers a session while receiving employment insurance benefits, they may receive compensation equal to their gross salary, excluding fringe benefits.

## Trainees

The salary or reimbursement of expenses for trainees is determined by the Executive Committee, in accordance with the collective agreement for employees of the movement.

## REIMBURSEMENT OF EXPENSES

Expenses are reimbursed only when they have been incurred and claimed.

### Application of Scales

Expense scales are established in accordance with the provisions of the collective agreement and apply to employees, elected representatives, and activists of the movement. These scales are indexed annually on June 1.

## As of June 1, 2024

Breakfast: \$16.40

Lunch: \$25.55

Dinner: \$31.55

Overnight stay: \$213.55

Mileage: \$0.632

Parking and taxi upon presentation of receipts

### Claim for Employees

The STTCSN collective agreement applies.

### Claim for Elected Representatives and Activists

The following expenses are eligible for reimbursement:

**Breakfast:** Reimbursed when there is an overnight stay or an unusually early departure for a morning activity (e.g., union or committee meeting). This must be noted in the activity report.

**Lunch:** Reimbursed when the activity takes place in both the morning and afternoon, overlaps the lunch hour, or requires travel outside the locality where the Conseil central is based. This must be noted in the activity report.

**Supper:** Reimbursed when the activity occurs during suppertime (e.g., a union or committee meeting), when travel outside the locality is required, when an afternoon activity ends after 6:00 p.m. and supper must be taken away from home, or when the activity spans the afternoon and evening. This must be noted in the activity report.

**Overnight Stay:** Reimbursed for activities outside the locality where the Conseil central is based. If the activity begins before 10:00 a.m., a night's accommodation the evening prior may be covered. If the activity ends after 9:00 p.m. and it is not feasible to return home, a second night may be reimbursed, provided the expense was actually incurred.

If the activity is held more than 200 kilometers away from the Conseil central, sleeping expenses will be reimbursed, even if the activity starts at 10 a.m. or later.

**On-call expenses:** On-call expenses are reimbursed to employees who attend meetings, committees, or other similar activities outside of their regular working hours.

Number of children	1	2	3	+ than 3
Morning	\$10.85	\$16.35	\$21.55	+ \$5.60
Afternoon	\$10.85	\$16.35	\$21.55	+ \$5.60
Evening – for work after 6 p.m.	\$16.55	\$21.55	\$26.80	+ \$5.60
Night – for work after midnight	\$21.85	\$32.25	\$43.00	+ \$5.60

These expenses are reimbursable only when actually incurred and claimed by individuals with children aged fourteen and under. These expenses apply to only one parent or spouse when both are simultaneously active in the movement. Childcare expenses may not be used as remuneration for the other parent or spouse.

#### **For Delegates to the CSN Confederal Council**

The Conseil central does not provide funds in advance to delegates, except when the meeting is held outside the region, requires overnight accommodation, and the delegate requests an advance. In such cases, the advance will cover a maximum of 75% of the anticipated expenses, in accordance with the established rates.

No reimbursement will be made to individuals who have not signed the attendance sheet, when required.

#### **Incentives for Active Transportation, Public Transit, Carpooling, and Mileage Allowance**

The Conseil central encourages the use of active and public transportation and reimburses expenses based on the current fare structure. When public transportation is not available, the Conseil central strongly encourages elected representatives, activists, and employees to carpool. However, the Conseil central does not reimburse transportation costs for carpooling. Parking fees will be reimbursed upon presentation of a receipt, and the use of taxis should be considered exceptional.

The STTCSN collective agreement covers the reimbursement of expenses for the use of personal vehicles by union advisors and office employees. Executive Committee members are reimbursed according to the collective agreement for union advisors and receive a lump sum for automobile use.

When using personal vehicles, activists and union council members are reimbursed at the same rate as office employees. The Conseil central reimburses mileage from the workplace, except when the activity spans the entire day (morning to late afternoon), in which case mileage from the activist's place of residence will be reimbursed.

#### **Long-Distance Calls**

Reimbursement for long-distance calls incurred during work for the Conseil central will be granted upon presentation of supporting documentation. Prior executive authorization is required before incurring any long-distance costs.

#### **Activity Reports**

Activity reports must be thoroughly completed, detailing the activities carried out each day. These reports are not intended as expense forms; therefore, all activities must be recorded, particularly those that justify a claim. Additionally, the location of each activity must be specified (e.g., hearing in Joliette, confederal council in Quebec City, executive committee meeting, etc.).

#### **Reimbursement of Unspecified Expenses**

For any expenses not covered by this policy, requests must be submitted to the Executive Committee for prior authorization.

#### **Reimbursement to Unions for Training Sessions**

All training sessions, except those related to health and safety, are subsidized as follows.

For unions with 100 members or fewer: A maximum reimbursement of \$100 per day for lost wages, with a cap of six reimbursements per training calendar period (from September to June each year).

For unions in organization: Reimbursement of lost wages and expenses according to CSN scales, for one individual per day. The *Service de syndicalisation*, with prior agreement, covers all other reimbursements.

Training must be completed within 12 months of certification, and claims must be submitted within the same period.

All reimbursements are made to the unions, who, in turn, pay their members who have attended the training. The Conseil central reimburses only once per session theme for the same individual.

#### **For Health and Safety Sessions**

(Sessions *Initiation à la santé-sécurité au travail* and *Accidents et maladies du travail*, in both French and English, according to the CNESST subsidy for which the CSN is the agent):

**For all unions:** Reimbursement of 75% of lost wages per day.

Reimbursements are made to unions for day sessions only. A union can only receive reimbursement once per session theme for the same individual.

## FINANCIAL ASSISTANCE POLICY FOR UNION PARTICIPATION IN THE CONGRESS

This financial assistance is offered to unions affiliated with the CCMM–CSN to support their participation in the Conseil central de Montréal métropolitain–CSN Congress.

The following unions are eligible for financial assistance:

1. Organizing unions
2. Unions currently on strike or locked out
3. Unions with an average of 100 or fewer dues-paying members over the past 12 months

**Note: Financial assistance is limited to one delegate per union.**

- Organizing unions: 100% reimbursement of salary and expenses, based on current rates
- Unions on strike or locked out: Reimbursement of expenses only, based on current rates
- Unions with 100 or fewer members: Reimbursement of expenses based on current rates, plus a daily allowance of \$200 for each of the five congress days
- Unions located in Eeyou Istchee Baie-James and Nunavik: the Conseil central reimburses transportation costs for one delegate per union, upon presentation of supporting documents, if required

## SUPPORT POLICY FOR STRIKING OR LOCKED-OUT UNIONS

In accordance with the terms of the CSN's Professional Defense Fund, the Conseil central du Montréal Métropolitain–CSN (CCMM–CSN) provides financial support to affiliated unions that are on strike or locked out.

A support amount will be granted at the start of the strike or lockout, as follows: \$1,000 for unions with more than 100 members, and \$500 for unions with 100 members or fewer.

Starting from the calendar month after eligibility is established, the CCMM–CSN will provide support in the following amounts to **CCMM–CSN-affiliated unions** still on strike or locked out: \$1,000 for unions with more than 100 members, and \$500 for unions with 100 members or fewer.

Also, for each additional month of conflict, the CCMM–CSN will provide support to **CCMM–CSN-affiliated unions**, as follows:

- \$500 for unions with 100 members or less;
- \$1,000 for unions with more than 100 members.

Finally, the Conseil central will grant \$500 in support to any CSN-affiliated union engaged in a conflict outside the CCMM–CSN territory at the time of the launch of the CSN's \$50 campaign.

In addition, for each three-month period of continued strike or lockout, an additional payment of \$500 will be made.



## **DONATIONS POLICY**

### **CONSEIL CENTRAL DU MONTRÉAL MÉTROPOLITAIN–CSN**

All donation<sup>1</sup> requests to the Conseil central du Montréal métropolitain–CSN must be submitted in writing and will be reviewed in accordance with this policy.

The heads of the Conseil central du Montréal métropolitain–CSN’s struggle front committees are not authorized to approve donations; however, they may recommend them to the Executive Committee.

As a regional organization serving the islands of Montréal and Laval, as well as the regions of Eeyou Istchee Baie-James and Nunavik, the Conseil central primarily grants donations to community and grassroots organizations with a regional focus that promote the values of justice, solidarity, equality, and freedom.

That said, the Conseil central may also support organizations with national or international mandates.

Generally, the Conseil central grants donations of \$200 per organization, per year. However, a larger donation may be considered if the initiative aligns with the priority orientations of the Conseil central.

The Conseil central may also refer certain donation requests to other CSN components (such as the confederation, federations, or other central councils).

As a rule, foundations affiliated with public institutions, such as hospitals or educational and vocational training establishments, are not eligible for donations.

All requests must be sent to the General Secretariat, which will submit them to the Executive Committee for recommendation.

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<sup>1</sup> By donation, the Conseil central means any money taken from the defined budget and meeting the criteria of this policy. This policy was adopted by the Executive Committee on April 28, 2008 and amended on June 2, 2009, February 25, 2013, August 28, 2023 and March 17, 2025.