KSU Budget May 2025 - April 2026

#	Enrollment			
	Year	Full-Time Students	Part Time Students	Total
1	2023/2024 Fall Actual	932	29	961
2	2023/2024 Winter Actual	882	45	927
3	2024/2025 Projected	820	100	920
4	2024/2025 Fall Actual	992	25	1017
5	2024/2025 Winter Actual	928	57	985
6	2025/2026 Projected	955	40	995

Operating Budget

Operating Fund

	Membership Dues Per Student	2024/2025 Projected	2024/2025 Projected	2025/2026 Projected
7	Full-Time	206.27	206.27	199.35
8	Part-Time	103.13	103.13	94.25

	Revenue	2024/2025 Projected	2024/2025 Projected	2025/2026 Projected
9	Membership Dues Total	179,454.40	207,198.09	194,149.00
10	ATM	0.00	0.00	100.00
11	Menstrual Products Reimbursement			1,000.00
12	**Total Revenue**	**179,454.40**	**207,198.09**	**195,249.25**

		2024/2025 Budget	2024/2025 Budget	2025/2026 Budget
	Total Operating Fund	**179,454.40**	**207,198.09**	**195,249.25**

Expenses

	Stipends	2024/2025 Budget	2024/2025 Budget	2025/20256 Budget
	Executive Stipend			
13	President	(6,000.00)	(6,000.00)	(6,000.00)
14	Student Life Vice President	(5,250.00)	(5,250.00)	(3,750.00)
15	Financial Vice President	(5,250.00)	(5,250.00)	(6,000.00)
16	External Vice President	(6,000.00)	(6,000.00)	(6,000.00)
17	Communications Vice President	(6,000.00)	(6,000.00)	(6,000.00)
18	Changeover		(2,000.00)	(1,400.00)
19	President Summer Honoraria	(3,000.00)	(3,000.00)	(3,000.00)
20	Summer Executive 2 Honoraria	(3,000.00)	(3,000.00)	(3,000.00)
21	Summer Executive 3 Honoraria	(3,000.00)	(3,000.00)	(1,000.00)
	Union Hired Position Stipends			
22	Chair	(2,000.00)	(2,000.00)	(2,000.00)
23	Chief Returning Officer	(1,500.00)	(1,500.00)	(1,500.00)
24	Scribe	(1,200.00)	(1,200.00)	(1,200.00)
25	External Commissioners	(1,000.00)	(1,000.00)	(1,000.00)
26	HALP Coordinator	(300.00)	(300.00)	(500.00)
27	DSC Coordinator			(500.00)
28	RSC Coordinator			(500.00)
	Total Stipend Expenses	**(43,500.00)**	**(45,500.00)**	**(43,350.00)**

Management and Operations

		2024/2025 Budget	2024/2025 Budget	2025/2026 Budget
	Staff Salaries			

29	Services and Campaigns Coordinator	(25,000.00)	(35,000.00)	(30,000.00)
30	Hospitality Coordinator	(50,000.00)	(47,000.00)	(52,682.30)
31	Employee Benefits	(3,730.00)	(3,730.00)	(3,800.00)
32	Overtime	(2,500.00)	(2,500.00)	(2,500.00)
	Legal and Financial			
33	Unaudited Financial Statements	(5,000.00)	(15,000.00)	(15,000.00)
34	Banking Fees	(670.00)	(670.00)	(100.00)
35	Payroll Fees	(1,625.00)	(2,000.00)	(1,500.00)
36	Bookkeeping	(5,000.00)	(10,000.00)	(5,000.00)
37	Insurance	(4,350.00)	(5,000.00)	(4,700.00)
38	Legal Fund	(3,000.00)	(3,000.00)	(2,250.00)
39	Dues	(145.35)	(145.35)	0.00
	Office Expenses			
40	Office Supplies	(500.00)	(1,000.00)	(1,000.00)
41	Photocopying and Printing	(1,000.00)	(1,000.00)	(1,000.00)
42	Telephone and Internet	(3,000.00)	(3,000.00)	(1,000.00)
43	Capital Purchases	(2,500.00)	(2,500.00)	(2,500.00)
44	Transportation	(2,000.00)	(4,000.00)	(2,000.00)
	Total Management and Operations Expenses	**(110,020.35)**	**(135,545.35)**	**(125,032.30)**
	Union Work			
		2024/2025 Budget	**2024/2025 Budget**	**2025/2026 Budget**
	Services			
45	Sexual/Menstrual/Other Health Products	(1,000.00)	(5,000.00)	(5,500.00)
	Appreciation			
46	Councillor Appreciation	(1,000.00)	(1,000.00)	(1,000.00)
47	Executive Changeover	(200.00)	(350.00)	(350.00)
	Student Life			
48	Events	(2,000.00)	(2,000.00)	(2,000.00)
49	Healthy Active Living Program	(200.00)	(200.00)	(200.00)
50	Grad Week	(1,000.00)	(1,000.00)	(1,400.00)
51	O-Week	-	-	
52	Councillor Fund	(2,000.00)	(2,000.00)	(2,000.00)
53	Committees	(500.00)	(500.00)	(500.00)
54	Elections		(1,500.00)	(700.00)
55	Outreach	(1,000.00)	(1,000.00)	(1,000.00)
56	Student Fund	(5,000.00)	(2,000.00)	(1,000.00)
57	BIPOC Excellence Scholarships		(2,500.00)	(2,500.00)
58	Driver Dave's			(2,500.00)
	Travel			
59	Travel and Conferences	(2,000.00)	(2,000.00)	(2,000.00)
	Advocacy			
60	Campaigns	(3,000.00)	(3,000.00)	(2,000.00)
61	Community Fund	(500.00)	(1,000.00)	(1,200.00)
	Etcetera			
62	Contingency	(1,000.00)	(1,102.74)	(1,016.95)
63	**Total Union Work Expenses**	**(20,400.00)**	**(26,152.74)**	**(26,866.95)**
	Total Expenses	**2024/2025 Budget**	**2024/2025 Budget**	**2025/2026 Budget**
64		**(173,920.35)**	**(207,198.09)**	**-195,249.25**
	Summary			

		2024/2025 Budget	2024/2025 Budget	2024/2025 Budget
	Revenue	193,912.44	207,198.09	195,249.25
	Expense	(173,920.35)	(207,198.09)	(195,249.25)
	Surplus (Deficit)	19,992.09	0.00	0.00