

# King's Students' Union Proposed Budget 2015-2016

Projected Enrollment (Undergraduate & Graduate)	2014-2015 Projected Enrollment	2015-2016 Projected Enrollment	
<b>Full-time students</b>	1027		<b>926</b> *1
Undergraduate		947	
MJ		15	
<b>Part-time students</b>	111		<b>88</b>
Undergraduate		51	
MFA		40	
<b>Total:</b>	<b>1138</b>		<b>1014</b>
<b>Revenue</b>			
	<b>Per Student</b>	<b>Projected 2014-2015</b>	<b>Projected 2015-2016</b>
<b>Green Shield Insurance</b>			
Health	\$ 130.92	\$ 134,544.84	\$ 92,927.02
Dental	\$ 71.40	\$ 73,327.80	\$ 50,679.72
<b>Total:</b>	<b>\$ 202.32</b>	<b>\$ 207,872.64</b>	<b>\$ 143,606.74</b>
<b>Total:</b>		<b>\$ 207,872.64</b>	<b>\$ 143,606.74</b>
<b>Levies</b>			
CKDU	\$ 9.00	\$ 9,742.50	\$ 9,126.00
South House	\$ 3.00	\$ 3,247.50	\$ 3,042.00
The Watch	\$ 12.00	\$ 12,990.00	\$ 12,168.00
WUSC	\$ 10.00	\$ 10,825.00	\$ 10,140.00
NSPIRG	\$ 6.00	\$ 6,495.00	\$ 6,084.00
<b>Orientation Week</b>			
Orientation Wk. Levy	\$ 10.00	\$ 10,825.00	\$ 10,140.00
Co-ordinator Honoraria (x3)		\$ 4,500.00	\$ 4,500.00
Photocopying		\$ 500.00	\$ 500.00

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Total		\$ 5,825.00	\$ 5,140.00	
<b>Societies</b>				
Societies Levy	\$ 21.00	\$ 21,567.00	\$ 21,294.00	
Printing Credit		\$ 3,000.00	\$ 4,500.00	*2
Total		\$ 18,567.00	\$ 16,794.00	
<b>Canadian Federation of Students</b>				
CFS membership fee		\$ 6.58	\$ 6,382.60	*3
CFS- Services membership fee		\$ 2.18	\$ 2,114.60	
CFS provincial membership fee		\$ 8.76	\$ 8,111.76	
		\$ 17.52	\$ 16,608.96	
		\$ 17.52	\$ 16,608.96	
<b>The Galley</b>				
Galley Levy	\$ 8.00	\$ 8,216.00	\$ 8,112.00	
Insurance		\$ 1,500.00	\$ 1,500.00	
Contingency Fund		\$ 1,716.00	\$ 612.00	
Space Agreement		\$ 5,000.00	\$ 5,000.00	
Galley Bookkeeping	-		\$ 1,000.00	*4
Total		\$ -	\$ -	
<b>Wardroom</b>				
Dishwasher loan			\$ 2,500.00	*5
			\$ 2,500.00	
<b>Fees</b>				
Total Fees (2014/2015)		\$ 213.86	\$ 215.01	*6
Student Union Dues (minus levies)		\$ 117.66	\$ 118.49	
Part time Due (minus levies)		\$ 58.83	\$ 59.45	
Dues		\$ 127,366.95	\$ 114,953.34	
ATM Income		\$ 3,000.00	\$ 3,000.00	*** lower?
Yearbook Advertising		\$ 2,000.00	\$ -	*7
Total Revenue		\$ 131,955.14	\$ 117,953.34	
<b>Expenses</b>				
<b>Salaries and Honoraria</b>		<b>2014-2015 Prop.</b>	<b>2015-2016 Proposed</b>	
Campaigns and Services Coordinator		\$ 37,500.00	\$ 38,250.00	

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Hospitality Manager		\$ 24,000.00	\$ 24,500.00	
Campus Safety Coordinator		\$ 500.00	\$ 500.00	
Chair		\$ 500.00	\$ 500.00	
Chief Returning Officer		\$ 500.00	\$ 500.00	
CUBE Coordinator (\$250 x 2)		\$ 500.00	\$ 500.00	
Graduation Committee (2 x \$ 300)		\$ 750.00	\$ 600.00	
Scribe		\$ 500.00	\$ 500.00	
Sustainability Officer		\$ 500.00	\$ 500.00	
Summer Executive Honoraria		\$ 2,500.00	\$ 2,500.00	
VP Communications		\$ 4,400.00	\$ 4,400.00	
VP External		\$ 4,400.00	\$ 4,400.00	
VP Finance		\$ 4,400.00	\$ 4,400.00	
VP Student Life		\$ 4,400.00	\$ 4,400.00	
President		\$ 4,400.00	\$ 4,400.00	
Total		\$ 89,750.00	\$ 90,850.00	
<b>Committees</b>				
Ad hoc		\$ 100.00	\$ 100.00	
Elections		\$ 100.00	\$ 100.00	
VP Student Life				
Academic		\$ 150.00	\$ 150.00	
Events		\$ 100.00	\$ - '8	
VP Finance				
Finance		\$ 100.00	\$ 100.00	
VP Communications				
Bylaw Review		\$ 100.00	\$ 100.00	
VP External				
Sustainability		\$ 100.00	\$ 100.00	
Councillor				
		\$ -	\$ 220.00	changed from 240 to 220
Total		\$ 750.00	\$ 870.00	
<b>Management Expenses</b>	<b>2014-2015 Proposed</b>		<b>2015-2016 Proposed</b>	
Auditing		\$ 3,330.00	\$ 3,330.00	
Banking Fees		\$ 500.00	\$ 500.00	

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Union Bookkeeping		\$ 3,500.00	\$ 2,500.00	*9a
Exec Changeover		\$ 200.00	\$ -	
Contingency Fund		\$ 4,725.14	\$ -	
Councillor Appreciation		\$ 800.00	\$ 800.00	
Union Insurance		\$ 2,400.00	\$ 2,400.00	
Office Supplies		\$ 900.00	\$ 800.00	
Photocopying and Printing		\$ 2,500.00	\$ 1,500.00	
Telephone and Internet		\$ 1,500.00	\$ 1,500.00	
Staff Cellphones		\$ 750.00	\$ 720.00	
<b>Total</b>		<b>\$ 21,105.14</b>	<b>\$ 14,050.00</b>	
<b>Union Operations</b>				
Awards		\$ 600.00	\$ 400.00	
Campaigns		\$ 1,500.00	\$ 1,500.00	
Sexual Health Products		\$ 1,000.00	\$ 680.00	** change b/c 580 for condoms + menstrual health products
Campus Safety		\$ 300.00	\$ -	
CUBE Fund		\$ 250.00	\$ 250.00	
Events		\$ 600.00	\$ 400.00	
Study Snacks	-		\$ 200.00	
Special Projects	-		\$ -	*12
General Meetings		\$ 550.00	\$ 400.00	
Misc	-		\$ 75.00	
Day Planner		\$ 2,150.00	\$ 1,830.00	
Legal Fund		\$ 3,000.00	\$ 1,000.00	*13
Yearbook		\$ 2,500.00	\$ -	*14
Sustainability		\$ 500.00	\$ 500.00	*****
Travel and Conferences		\$ 2,500.00	\$ 1,950.00	**decreased from 2500
Travel Bursaries		\$ 2,000.00	\$ 2,000.00	
Wardroom Contingency Fund		\$ 750.00	\$ -	*15
Graduation Week		\$ 500.00	\$ 500.00	
Capital Purchases		\$ 1,250.00	\$ 500.00	
<b>Total</b>		<b>\$ 19,950.00</b>	<b>\$ 12,185.00</b>	
<b>Summary</b>				
Total Revenue		\$ 131,955.14	\$ 117,953.34	
Total Expense		\$ 131,555.14	\$ 117,955.00	
Surplus (Deficit)		\$ 400.00	-\$ 1.66	

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Societies Spending 2013-2014				
Budgeted				
YTD	#REF!			
FUNDING				
Date	To	Re	\$	Cheque #