



2017/18 Fall (Final) Budget

DRAFT for presentation at the 2017 Fall General Meeting

Enrolment

Year	Full Time Students	Part Time Students	Total
2015/16	944	75	1019
2016/17	878	55	933
2017/18 <i>Projected</i>	860	18	878
2017/18 <i>Actual</i>	866	27	893

Levies

Health Plan	Full Time Students	Part Time Students	Total
Health	163.80	163.80	102,391.38
Dental	89.64	89.64	56,033.96
Total Health and Dental Collected			158,425.34
Total Health and Dental Paid			(158,425.34)

External Levies

	Full Time Students	Part Time Students	Total
CKDU	9.00	9.00	8,037.00
South House	3.00	3.00	2,679.00
The Watch	12.00	12.00	10,716.00
WUSC	10.00	10.00	8,930.00
NSPIRG	6.00	6.00	5,358.00
Dalhousie Bike Centre	2.00	1.00	1,759.00
CFS National	8.98	8.98	8,019.14
CFS Nova Scotia	8.98	8.98	8,019.14
The Galley	8.00	8.00	7,144.00
External Levies Revenue	67.96	66.96	60,661.28
External Levies Expense			(60,661.28)
External Levies Surplus (Deficit)			0.00

Internal Levies

	Full Time Students	Part Time Students	Total
Orientation Week			
Orientation Week Levy	10.00	10.00	8,930.00
Coordinator Honoraria			(4,500.00)
SLVP Summer Honorarium			(1,500.00)
Photocopying and Printing			(500.00)
Operating Costs			(2,430.00)
Societies			
Societies Levy	21.00	21.00	18,753.00
Photocopying and Printing			(4,500.00)
Society Funding			(14,253.00)
Internal Levies Revenue			27,683.00
Internal Levies Expense			(27,683.00)
Internal Levies Surplus (Deficit)			0.00

Operating Budget					
Membership Dues Per Student					
	2015/16	2016/17	2017/18 DRAFT	2017/18 FINAL	
Full Time	118.49	121.76	166.52	166.52	
Part Time	59.45	60.88	83.26	83.26	
Revenue					
Membership Dues	116,313.31	110,253.68	144,705.88	146,454.34	
ATM	3,000.00	3,000.00	3,000.00	3,000.00	
Total Revenue	119,313.31	113,253.68	147,705.88	149,454.34	
Expenses					
Honoraria					
	2015/16	2016/17	2017/18 DRAFT	2017/18 FINAL	
Executive Honoraria					
President	(4,400.00)	(4,400.00)	(4,900.00)	(4,900.00)	
Student Life Vice President	(4,400.00)	(4,400.00)	(4,900.00)	(4,900.00)	
Financial Vice President	(4,400.00)	(4,400.00)	(4,900.00)	(4,900.00)	
External Vice President	(4,400.00)	(4,400.00)	(4,900.00)	(4,900.00)	
Communication Vice President	(4,400.00)	(4,400.00)	(4,900.00)	(4,900.00)	
President Summer Honorarium	(1,500.00)	(2,000.00)	(2,000.00)	(2,000.00)	
SLVP Summer Honorarium	(1,000.00)	-	-	-	
Union Hired Position Honoraria					
Chair	(500.00)	(750.00)	(850.00)	(850.00)	
Chief Returning Officer	(500.00)	(750.00)	(850.00)	(850.00)	
Scribe	(500.00)	(500.00)	(600.00)	(600.00)	
External Commissioner - E&A	(500.00)	0.00	(600.00)	-	
External Commissioner - Sustainability	(500.00)	0.00	(600.00)	-	
External Commissioners	-	-	-	(1,200.00)	
CUBE Coordinators	(500.00)	(500.00)	(800.00)	(800.00)	
Grad Week Coordinators	(600.00)	-	-	-	
Management and Operations					
	2015/16	2016/17	2017/18 DRAFT	2017/18 FINAL	
Staff Salaries					
Services and Campaigns Coordinator	(38,250.00)	(34,036.90)	(45,000.00)	(45,045.00)	
Hopitalities Coordinator	(24,500.00)	(31,434.93)	(45,000.00)	(45,045.00)	
Employee Benefits	(720.00)	(840.00)	(840.00)	(1,200.00)	
Legal and Financial					
Unaudited Financial Statements	(3,330.00)	(4,140.00)	(4,140.00)	(4,140.00)	
Banking and Payroll Fees	(500.00)	(1,600.00)	(1,600.00)	(1,600.00)	
Bookkeeping	(2,500.00)	(2,520.00)	(2,500.00)	(2,500.00)	
Insurance	(2,400.00)	(3,225.00)	(3,225.00)	(3,225.00)	
Legal Fund	(1,000.00)	(500.00)	(500.00)	(1,000.00)	
Office Expenses					
Office Supplies	(800.00)	(600.00)	(750.00)	(800.00)	
Photocopying and Printing	(1,500.00)	(1,000.00)	(1,000.00)	(1,000.00)	
Telephone and Internet	(1,500.00)	(2,242.32)	(2,300.00)	(2,300.00)	
Capital Purchases	(500.00)	(400.00)	(300.00)	(400.00)	

Union Work		2015/16	2016/17	2017/18 DRAFT	2017/18 FINAL
Services					
Sexual/Menstrual Health Products		(680.00)	(358.80)	(500.00)	(600.00)
Day Planner		(1,830.00)	(1,782.50)	(700.00)	(700.00)
Study Snacks		(200.00)	0.00	(200.00)	(200.00)
Committees					
Ad hoc		(100.00)	0.00	(250.00)	(250.00)
Elections		(100.00)	0.00	-	-
Academic		(150.00)	0.00	-	-
Events		0.00	0.00	-	-
Finance		(100.00)	0.00	-	-
Bylaw Review		(100.00)	0.00	-	-
Sustainability		(100.00)	0.00	-	-
Appreciation					
Exec Changeover		(200.00)	-	-	-
Councillor Appreciation		(800.00)	(200.00)	(600.00)	(600.00)
Student Life					
Awards		(400.00)	-	-	-
Events		(400.00)	(600.00)	(700.00)	(750.00)
CUBE Fund		(250.00)	(75.00)	(200.00)	(200.00)
Grad Week		(500.00)	(400.00)	(400.00)	(400.00)
Councillor Fund		(220.00)	(75.00)	(150.00)	(150.00)
General Meetings		(400.00)	(200.00)	-	-
Outreach				(200.00)	(300.00)
Travel					
Travel Bursaries		(2,000.00)	-	-	-
Travel and Conferences		(1,950.00)	(650.00)	(1,300.00)	(1,800.00)
RISE Summit			(400.00)	(400.00)	(400.00)
Advocacy					
Campaigns		(1,500.00)	(900.00)	(900.00)	(1,300.00)
Sustainability		(500.00)	0.00	(500.00)	-
Etcetera					
Miscellaneous		(75.00)	-	-	-
Contingency		(1,158.31)	0.00	(2,750.88)	(2,749.34)
Summary					
		2015/16	2016/17	2017/18 DRAFT	2017/18 FINAL
Revenue		119,313.31	113,253.68	147,705.88	149,454.34
Expense		(119,313.31)	(114,680.45)	(147,705.88)	(149,454.34)
Surplus (Deficit)		0.00	(1,426.77)	0.00	0.00