



KSU Projected Fall Budget 2022/2023

Enrollment

Year	Full Time Students	Part Time Students	Total
2022/2023 Actual	843	127	970
2021/22 Actual	867	101	968

Levies

Health Plan	Full Time Students	Part Time Students	Total
Health	240.48	240.48	233,265.60
Dental	95.52	95.52	92,654.40
Total Health and Dental Collected			325,920.00
Total Health and Dental Paid			325,920.00

External Levies	Full Time Students	Part Time Students	Total
CKDU	9.00	9.00	8,730.00
South House	3.70	3.70	3,589.00
The Watch	12.00	12.00	11,640.00
WUSC	15.00	15.00	14,550.00
NSPIRG	9.00	9.00	8,730.00
Dalhousie Bike Centre	2.00	1.00	1,814.00
CFS National	9.92	9.92	9,622.40
CFS Nova Scotia	9.92	9.92	9,622.40
The Galley	13.79	13.79	13,376.30
Loaded Ladle	9.00	4.50	8,158.50
Kings Food Security Initiative	3.00	3.00	2,910.00
External Levies Revenue	81,206.19	11,535.41	92,742.60
External Levies Expense	81,206.19	11,535.41	92,742.60
External Levies Surplus (Deficit)	0.00	0.00	0.00

Internal Levies	Full Time Students	Part Time Students	Total
Orientation Week			
Orientation Week Levy	10.00	10.00	9,700.00
Coordinator Honoraria			(6,000.00)
Vice President Summer Honorarium			(2,000.00)
Photocopying and Printing			(500.00)
Operating Costs			2,500.00
Societies			
Societies Levy	21.00	21.00	20,370.00
Photocopying and Printing			(5,000.00)
Society Funding			15,370.00
Internal Levies Revenue	31.00	31.00	30,070.00
Internal Levies Expense			(30,070.00)
Internal Levies Surplus (Deficit)			0.00

Operating Budget

Membership Dues Per Student	2021/2022 Actual	2022/2023 Spring	2022/2023 Fall
Full Time	181.30	190.55	190.55
Part Time	90.65	95.27	95.27
Revenue	2021/2022 Actual	2022/2023 Spring	2022/2023 Fall
Membership Dues	166,342.75	174,829.12	172,732.94
ATM	500.00	500.00	500.00

Health and Dental Savings		5,547.00	5,547.00	5,547.00	
Total Revenue		172,389.75	180,876.12	178,779.94	
Surplus Due to COVID-19					
		<i>2021/2022 Actual</i>	<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	
Society Funding Surplus		11,958.85	13,803.29	13,803.29	
Outreach Surplus		205.50	-	-	
Contingency Surplus		179.49	-	-	
Total Surplus		12,343.84	13,803.29	13,803.29	
Expenses					
Honoraria		<i>2021/2022 Actual</i>	<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	
Executive Honoraria					
President		(5,900.00)	(5,900.00)	(5,900.00)	
Student Life Vice President		(5,900.00)	(5,900.00)	(5,900.00)	
Financial Vice President		(5,900.00)	(5,900.00)	(5,900.00)	
External Vice President		(5,900.00)	(5,900.00)	(5,900.00)	
Communication Vice President		(5,900.00)	(5,900.00)	(5,900.00)	
President Summer Honorarium		(2,000.00)	(2,000.00)	(2,000.00)	
Union Hired Position Honoraria					
Chair		(1,700.00)	(1,700.00)	(1,700.00)	
Chief Returning Officer		(1,050.00)	(1,050.00)	(1,050.00)	
Scribe		(800.00)	(800.00)	(800.00)	
External Commissioners		(600.00)	(600.00)	(600.00)	
Management and Operations		<i>2021/2022 Actual</i>	<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	
Staff Salaries					
Services and Campaigns Coordinator		(48,223.02)	(50,682.39)	(45,000.45)	
Hospitalities Coordinator		(47,227.74)	(47,295.00)	(47,295.00)	
Employee Benefits		(1,734.72)	(1,734.72)	(1,734.72)	
Student Businesses					
Wardroom-Galley Operations Grant		(12,343.84)	(13,803.29)	(17,610.23)	
Legal and Financial					
Unaudited Financial Statements		(4,186.00)	(4,186.00)	(4,186.00)	
Banking Fees		(970.00)	(970.00)	(670.00)	
Payroll Fees		(7,726.80)	(7,726.80)	(7,726.80)	
Bookkeeping		(3,000.00)	(3,000.00)	(3,000.00)	
Insurance		(3,840.00)	(3,850.00)	(3,875.00)	
Legal Fund		(1,000.00)	(1,000.00)	(1,000.00)	
Dues		(145.35)	(145.35)	(145.35)	
Office Expenses					
Office Supplies		(400.00)	(400.00)	(400.00)	
Photocopying and Printing		(1,000.00)	(1,000.00)	(1,000.00)	
Telephone and Internet		(3,000.00)	(3,000.00)	(3,000.00)	
Capital Purchases		(1,000.00)	(1,000.00)	(1,000.00)	
Union Work		<i>2021/2022 Actual</i>	<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	
Services					
Sexual/Menstrual Health Products		(500.00)	(750.00)	(1,250.00)	
Appreciation					
Councillor Appreciation		(250.00)	(250.00)	(250.00)	
Student Life					
Events		(1,950.00)	(1,950.00)	(2,150.00)	
Healthy Active Living Program		(500.00)	(500.00)	(500.00)	
Grad Week		0.00	(800.00)	(600.00)	

Councillor Fund		(250.00)	(250.00)	(250.00)		
Outreach		(750.00)	(750.00)	(1,000.00)		
Student Fund		-	(5,200.00)	(3,250.00)		
Travel						
Travel and Conferences		0.00	(650.00)	(650.00)		
Advocacy						
Campaigns		(1,450.00)	(1,450.00)	(1,550.00)		
Community Fund		(500.00)	(750.00)	(750.00)		
Etcetera						
Contingency		(219.12)	(318.49)	(242.68)		
Summary		<i>2021/2022 Actual</i>	<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>		
Revenue		184,733.59	194,679.41	192,583.23		
Expense		(179,186.59)	(189,062.04)	(187,036.23)		
Surplus (Deficit)		5,547.00	5,547.00	5,547.00		