



# KSU Draft Budget 2023/2024

## Enrollment

Year	Full Time Students	Part Time Students	Total
2022/2023 Fall	843	127	970
2023/2024 Projected	794	127	921

## Levies

Insurance Plan	Full Time Students	Part Time Students	Total
Health	274.68	274.68	252,980.28
Dental	76.92	76.92	70,843.32
Total Health and Dental Collected			323,823.60
Total Health and Dental Paid			323,823.60

External Levies	Full Time Students	Part Time Students	Total
CKDU	9.00	9.00	8,289.00
South House	3.89	3.89	3,582.69
The Watch	12.00	12.00	11,052.00
WUSC	15.00	15.00	13,815.00
NSPIRG	9.00	9.00	8,289.00
Dalhousie Bike Centre	2.00	1.00	1,715.00
CFS National	10.58	10.58	9,744.18
CFS Nova Scotia	10.58	10.58	9,744.18
The Galley	14.51	14.51	13,363.71
Loaded Ladle	9.00	4.50	7,717.50
Kings Food Security Initiative	3.16	3.16	2,910.36
External Levies Revenue	78,383.68	11,838.94	90,222.62
External Levies Expense	(78,383.68)	(11,838.94)	(90,222.62)
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	9,210.00
Coordinator Honoraria			(6,000.00)
Vice President Summer Honorarium			(2,000.00)
Photocopying and Printing			(500.00)
Operating Costs			710.00
Societies			
Societies Levy	21.00	21.00	19,341.00
Photocopying and Printing			(5,000.00)
Society Funding			14,341.00
Internal Levies Revenue	31.00	31.00	28,551.00
Internal Levies Expense			(28,551.00)
Internal Levies Surplus (Deficit)			0.00

## Operating Budget

Membership Dues Per Student	2022/2023 Spring	2022/2023 Fall	2023/2024 Spring
Full Time	190.55	190.55	200.46
Part Time	95.27	95.27	100.22
Revenue	2022/2023 Spring	2022/2023 Fall	2023/2024 Spring
Membership Dues	166,342.75	172,732.94	171,893.18
ATM	500.00	500.00	10.00

Health and Dental Savings		5,547.00	5,547.00	5,547.00	
<b>Total Revenue</b>		<b>172,389.75</b>	<b>178,779.94</b>	<b>177,450.18</b>	
<b>Surplus Due to COVID-19</b>					
		<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	
Society Funding Surplus		11,958.85	13,803.29	7,538.76	
Outreach Surplus		205.50	0.00	0.00	
Contingency Surplus		179.49	0.00	0.00	
<b>Total Surplus</b>		<b>12,343.84</b>	<b>13,803.29</b>	<b>7,538.76</b>	
<b>Expenses</b>					
<b>Honoraria</b>		<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	
<b>Executive Honoraria</b>					
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)	
<b>Union Hired Position Honoraria</b>					
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)	
<b>Management and Operations</b>		<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	
<b>Staff Salaries</b>					
Services and Campaigns Coordinator		(48,223.02)	(50,682.39)	(47,340.47)	
Hospitalities Coordinator		(47,227.74)	(47,295.00)	(45,000.45)	
Employee Benefits		(1,734.72)	(1,734.72)	(1,903.20)	
<b>Student Businesses</b>					
Wardroom-Galley Operations Grant		(12,343.84)	(13,803.29)	(11,538.76)	
<b>Legal and Financial</b>					
Unaudited Financial Statements		(4,186.00)	(4,186.00)	(4,356.00)	
Banking Fees		(970.00)	(670.00)	(670.00)	
Payroll Fees		(7,726.80)	(7,726.80)	(5,684.22)	
Bookkeeping		(3,000.00)	(3,000.00)	(2,500.00)	
Insurance		(3,840.00)	(3,875.00)	(3,890.00)	
Legal Fund		(1,000.00)	(1,000.00)	(1,500.00)	
Dues		(145.35)	(145.35)	(145.35)	
<b>Office Expenses</b>					
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)	(2,500.00)	
<b>Union Work</b>		<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	
<b>Services</b>					
Sexual/Menstrual Health Products		(750.00)	(1,250.00)	(1,250.00)	
<b>Appreciation</b>					
Councillor Appreciation		(250.00)	(250.00)	(250.00)	
<b>Student Life</b>					
Events		(1,950.00)	(2,150.00)	(750.00)	
Healthy Active Living Program		(500.00)	(500.00)	(500.00)	
Grad Week		(800.00)	(600.00)	(400.00)	

O-Week		0.00	(1,300.00)	(1,790.00)		
Councillor Fund		(250.00)	(250.00)	(250.00)		
Outreach		(750.00)	(1,000.00)	(600.00)		
Student Fund		(5,200.00)	(3,250.00)	(3,500.00)		
Travel						
Travel and Conferences		(650.00)	(650.00)	(650.00)		
Advocacy						
Campaigns		(1,450.00)	(1,550.00)	(1,650.00)		
Community Fund		(750.00)	(750.00)	(500.00)		
Etcetera						
Contingency		(318.49)	(242.68)	(273.49)		
<b>Summary</b>		<i>2022/2023 Spring</i>	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>		
Revenue		184,733.59	194,679.41	184,988.94		
Expense		(179,186.59)	(188,911.23)	(179,441.94)		
Surplus (Deficit)		5,547.00	5,547.00	5,547.00		