



# KSU Final Budget 2023/2024

## Enrollment

Year	Full Time Students	Part Time Students	Total
2022/2023 Fall	843	127	970
2023/2024 Projected	794	127	921
2023/2024 Actual	819	140	959

## Internally Restricted Funds

Insurance Plan	Full Time Students	Part Time Students	Total
Health	274.68	274.68	263,418.12
Dental	76.92	76.92	73,766.28
<b>Total Health and Dental Revenue</b>			337,184.40
<b>Total Health and Dental Expense</b>			(337,184.40)
<b>Health and Dental Surplus (Deficit)</b>			0.00

External Levies	Full Time Students	Part Time Students	Total
CKDU	9.00	9.00	8,631.00
South House	3.89	3.89	3,730.51
The Watch	12.00	12.00	11,508.00
WUSC	15.00	15.00	14,385.00
NSPIRG	9.00	9.00	8,631.00
Dalhousie Bike Centre	2.00	1.00	1,778.00
CFS National	10.58	10.58	10,146.22
CFS Nova Scotia	10.58	10.58	10,146.22
The Galley	17.73	17.73	17,003.07
Loaded Ladle	9.00	4.50	8,001.00
Kings Food Security Initiative	3.16	3.16	3,030.44
<b>External Levies Revenue</b>	83,488.86	13,501.60	96,990.46
<b>External Levies Expense</b>	(83,488.86)	(13,501.60)	(96,990.46)
<b>External Levies Surplus (Deficit)</b>	0.00	0.00	0.00

Internal Levies	Full Time Students	Part Time Students	Total
<b>Orientation Week</b>			
Orientation Week Levy	10.00	10.00	9,590.00
Coordinator Honoraria			(6,000.00)
Vice President Summer Honorarium			(2,000.00)
Photocopying and Printing			(500.00)
Operating Costs			710.00
<b>Societies</b>			
Societies Levy	21.00	21.00	20,139.00
Photocopying and Printing			(5,000.00)
Society Funding			15,139.00
<b>Internal Levies Revenue</b>	31.00	31.00	29,729.00
<b>Internal Levies Expense</b>			(29,729.00)
<b>Internal Levies Surplus (Deficit)</b>			0.00

Events	O-Week Participants
Orientation Week Expected Registration	122
Orientation Week Fees	75.00
Sponsorship	
Orientation Week Operating Costs	
<b>Graduation Week Fundraising</b>	
Graduation Gift	
<b>Events Revenue</b>	10,746.00

Events Expenses				(10,746.00)	
Expenses Surplus (Deficit)				0.00	
<b>Operating Budget</b>					
<b>Membership Dues Per Student</b>	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	<i>2023/2024 Fall</i>		
Full Time	190.55	200.46	200.46		
Part Time	95.27	100.22	100.22		
<b>Revenue</b>					
	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	<i>2023/2024 Fall</i>		
Membership Dues	172,732.94	171,893.18	178,207.54		
ATM	500.00	10.00	250.00		
Total Revenue	173,232.94	171,903.18	178,457.54		
<b>Surplus Due to COVID-19</b>					
	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	<i>2023/2024 Fall</i>		
Society Funding Surplus	13,803.29	7,538.76	8,838.76		
Outreach Surplus	0.00	0.00	0.00		
Contingency Surplus	0.00	0.00	0.00		
Health and Dental Savings	5,547.00	5,547.00	1,863.00		
Orientation Week Surplus	-	-	4,493.19		
Total Surplus	19,350.29	13,085.76	15,194.95		
<b>Expenses</b>					
<b>Honoraria</b>	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	<i>2023/2024 Fall</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)	(4,425.00)		
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)		
HALP Coordinator	-	-	(300.00)		
<b>Management and Operations</b>					
	<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	<i>2023/2024 Fall</i>		
<b>Staff Salaries</b>					
Services and Campaigns Coordinator	(50,682.39)	(47,340.47)	(47,340.47)		
Hopitalities Coordinator	(47,295.00)	(45,000.45)	(45,000.45)		
Employee Benefits	(1,734.72)	(1,903.20)	(1,903.20)		
<b>Student Businesses</b>					
Wardroom-Galley Operations Grant	(5,900.00)	(11,538.76)	(23,499.78)		
<b>Legal and Financial</b>					
Unaudited Financial Statements	(4,186.00)	(4,356.00)	(4,356.00)		
Banking Fees	(670.00)	(670.00)	(670.00)		
Payroll Fees	(7,726.80)	(5,684.22)	(6,284.22)		
Bookkeeping	(3,000.00)	(2,500.00)	(3,975.00)		
Insurance	(3,875.00)	(3,890.00)	(3,890.00)		
Legal Fund	(1,000.00)	(1,500.00)	(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)	(2,500.00)	(1,000.00)		
Transportation	-	-	(600.00)		

<b>Union Work</b>		<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	<i>2023/2024 Fall</i>		
<b>Services</b>						
Sexual/Menstrual Health Products		(1,250.00)	(1,250.00)	(750.00)		
<b>Appreciation</b>						
Councillor Appreciation		(250.00)	(250.00)	(250.00)		
<b>Student Life</b>						
Events		(2,150.00)	(750.00)	(750.00)		
Healthy Active Living Program		(500.00)	(500.00)	(200.00)		
Grad Week		(600.00)	(400.00)	(400.00)		
O-Week		(1,300.00)	(1,790.00)	-		
Councillor Fund		(250.00)	(250.00)	(150.00)		
Outreach		(1,000.00)	(600.00)	(600.00)		
Student Fund		(3,250.00)	(3,500.00)	(3,000.00)		
Health and Dental Cost Reduction		-	-	(1,863.00)		
<b>Travel</b>						
Travel and Conferences		(650.00)	(650.00)	(600.00)		
<b>Advocacy</b>						
Campaigns		(1,550.00)	(1,650.00)	(1,500.00)		
Community Fund		(750.00)	(500.00)	(400.00)		
<b>Etcetera</b>						
Contingency		(242.68)	(273.49)	(256.83)		
<b>Summary</b>		<i>2022/2023 Fall</i>	<i>2023/2024 Spring</i>	<i>2023/2024 Fall</i>		
Revenue		194,679.41	184,988.94	193,652.49		
Expense		(181,007.94)	(179,441.94)	(189,759.30)		
Surplus (Deficit)		5,547.00	5,547.00	3,893.19		