

Students' Union of St. Thomas University, Inc						
Operating Budget (Fiscal Year 2022-2023)						
Revenues						
Fees: FT	1650	171	\$282,150			
PT	75	88	\$6,600			
OC (revenue-neutral)	-					
Capital Transfer	\$27,228.00	(N/A)				
Health Surplus Transfer	\$ -					
			\$315,978			
Expenditures				Actual	Spend	Remaining
Operations Budgeted Actual Spent Remaining Facilities and Administration						
Audit			\$3,575.00	3575	3622.5	-47.5
Capital Exp.			\$3,000.00	3000	874	2126
Cell Phone Per Diem	\$ -					
Equipment Lease			\$3,600.00			
Equipment Repair			\$200.00			
Office Supply			\$1,200.00	1200	\$851.86	\$348.14
Postage			\$150			
Telephone			\$2,500.00	2500	601.32	1898.68
Insurance			\$4,800			
Legal Fees			\$5,000.00			
			Sub. \$24,025			
Public Relations						

PR General						
Communications			\$700.00	700	512.31	187.69
			Sub. \$ 700			
Annual General Meeting						
Awards						
Catering			N/a			
			Sub. \$ 0			
Executive Salaries						
President			\$13,200.00			
VP Administration			\$6,600.00			
VP Education			\$6,600.00			
VP Student Life			\$6,600.00			
			Sub. \$33000	33000	19419	13581
Employee Salaries						
General Manager						
Activities Coordinator						
CRO						
Chair						
Director of Communications						
HD Coordinator						
Recording Secretary						
WW Chair						

Summer Employees			\$17,340			
Receiver General			\$32,000.00	*tax		
Vacation Pay & WCB			\$2,820.00			
Salary Range Below			Sub: \$148,678.00	148678	62376.76	\$86,301.24
Other						
SRC General			\$1,500.00	1500	13.09	\$1,486.91
Conferences			\$8,500.00	8500	5658.66	\$2,841.34
Elections			\$1,750.00			
Teambuilding			\$2,000.00	2000	627.61	1372.39
Councillor Attendance			\$1,800.00			
			Sub. \$ 12550			
Operations Reserve *			NA			
Operations Total			218,953.00			
Student Affairs Budgeted						
Activities			\$7,000.00	7000	2609.92	4390.08
Assistance, Academic			\$7,000.00	7000	1000	6000
Assistance, Charitable			\$1,000.00			
Emergency Bursaries			\$24,700.00	24700	7700	17000
Food Bank Donation			\$1,000.00			
Saferide			\$18,200.00	18200	9100	\$9,100.00
STUgenda			\$2,250.00	2250	3698.25	-1448.25
Welcome Week			6,500.00	6500	-1686.42	8186.42

Help Desk			\$0.00			
C. Food Smart			\$300.00			
Campaigns/ Lobbying			\$720.00	\$720.00	54.63	\$665.37
Campus Engagement/ Off campus			\$3,750.00			
			Sub. \$67650			
Clubs, Societies & Organizations						
Clubs & Societies			\$6,000.00	6000	1431.64	4568.36
			Sub \$6000			
External Affairs						
CASA Membership			\$8,000.00	8000	7145.59	854.41
NBSA Membership			\$12,375.00	12375	14340	-1965
			Sub. \$20375			
Student Affairs Reserve *			N/A			
Student Affairs Total			97,025.00			
Operating Budget Total			\$308,750			
Revenue Total			\$308,750			
Op. Total			218,953.00			
Student Affairs Total			97,025.00			
Expenditures Total			\$308,750			
Projected Net Bal.			\$0.00			

Employee Salaries Ranges						
General Manager	\$50,000 - \$65,000					
Activities Coordinator	\$5,000 - \$8,000					
CRO	\$3,000-\$5,000					
Chair	\$2,500 - \$5,000					
Director of Communications	\$7,000-\$10,000					
EB Coordinator	-					
HD Coordinator	\$6,000 - \$9,000					
Recording Secretary	\$2,500 - \$5,000					
Student Advocate	-					
WW Chair	\$11,000-\$15,000					