Students' Union of St. Thomas Ur	niversity, Inc					
	Oneratin	g Rudget (Fiscal)	Year 2022-2023)			
	Орегиин	g Buuget (i iseui	1 Cai 2022 2020)			
Revenues						
Fees: FT	1650	171	\$282,150			
т	75	88	\$6,600			
OC (revenue-neutral)	-					
TST(revenue neutral)	\$ -					
Capital Transfer	\$27,228.00	(N/A)				
Health Surplus Transfer	<u>\$ -</u>					
			\$315,978			
Expenditures				Actual	Spend	Remaining
Operations Budgeted Actual Sper	nt Remaining Facilities and Ad	ministration				
Audit			\$3,575.00			
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	\$703.62	\$496.38
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	478.06	221.94

'					
	N/a				
	Sub. \$ 0				
	\$13,200.00				
	\$6,600.00				
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	Sub. \$33000	33000	//6/.6	25232.4	
	\$17,340				
	\$32,000.00	*tax			
	\$2,820.00				
	Sub: \$148,678.00	148678	44715.69	\$103,962.31	
	\$1.500.00	1500	13.09	\$1.486.91	
		\$13,200.00 \$6,600.00 \$6,600.00 \$ub. \$33000 \$17,340 \$32,000.00 \$2,820.00 \$ub: \$148,678.00	\$13,200.00 \$6,600.00 \$6,600.00 \$6,600.00 \$5ub. \$33000 33000 \$17,340 \$32,000.00 *tax \$2,820.00	\$13,200.00 \$6,600.00 \$6,600.00 \$6,600.00 \$32,000.00 \$32,000.00 \$32,000.00 \$32,000.00 \$32,000.00 \$32,000.00 \$32,000.00 \$32,820.00	\$13,200.00 \$6,600.00 \$6,600.00 \$6,600.00 \$5ub. \$33000 33000 7767.6 25232.4 \$17,340 \$32,000.00 *tax \$2,820.00 \$ub: \$148,678.00 148678 44715.69 \$103,962.31

Conferences	\$8,500.00	8500	5408.66	\$3,091.34	
Elections	\$1,750.00				
Teambuilding	\$2,000.00				
Councillor Attendance	\$1,800.00				
	Sub. \$ 12550				
Operations Reserve *	NA				
Operations Total	218,953.00				
Student Affairs Budgeted					
-					
Activities	\$7,000.00	7000	52.26	6947.74	
Assistance, Academic	\$7,000.00	7000	200	6800	
Assistance, Charitable	\$1,000.00				
Emergency Bursaries	\$24,700.00	24700	2700	22000	
Food Bank Donation	\$1,000.00				
Saferide	\$18,200.00	18200	9100	\$9,100.00	
STUgenda	\$2,250.00	2250	4248.25	-1998.25	
Welcome Week	6,500.00	6500	28711.63	-22211.63	
Help Desk	\$0.00				
C. Food Smart	\$300.00				
Campaigns/ Lobbying	\$720.00				
Campus Engagement/ Off campus	\$3,750.00				
	Sub. \$67650				
Clubs, Societies & Organizations					
Clubs & Societies	\$6,000.00	6000	460	5540	
Theatre St. Thomas	\$3,000.00	3000	3000	0	reallocated to
					conferences
	Sub. \$ 9,000.00				
External Affairs					

CASA Membership		\$8,000.00	8000	7145.59	854.41	
NBSA Membership		\$12,375.00	12375	5736	6639	
		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					