

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)	-			
TST(revenue neutral)	\$ -			
Capital Transfer	\$27,228.00 (N/A)			
Health Surplus Transfer	\$ -			
			\$315,978	
Expenditures			Actual	Spend
Operations Budgeted Actual Spent Remaining Facilities and Administration				
Audit			\$3,575.00	
Capital Exp.			\$3,000.00	
Cell Phone Per Diem	\$ -			
Equipment Lease			\$3,600.00	
Equipment Repair			\$200.00	
Office Supply			\$1,200.00	
Postage			\$150	
Telephone			\$2,500.00	
Insurance			\$4,800	
Legal Fees			\$5,000.00	
			Sub. \$24,025	
Public Relations				

PR General						
Communications				\$700.00		
				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		
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		
Other					
SRC General			\$1,500.00		
Conferences			\$5,500.00		
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		
Assistance, Academic			\$7,000.00		
Assistance, Charitable			\$1,000.00		
Emergency Bursaries			\$24,700.00		
Food Bank Donation			\$1,000.00		
Saferide			\$18,200.00		
STUgenda			\$2,250.00		
Welcome Week			6,500.00		

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		
Theatre St. Thomas			\$3,000.00		
			Sub. \$ 9,000.00		
External Affairs					
CASA Membership			\$8,000.00		
NBSA Membership			\$12,375.00		
			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					