

ST. THOMAS UNIVERSITY STUDENTS' UNION, INC

OPERATING BUDGET 2023/24

REVENUES

Fees: FULL TIME	1585	179,5	\$284.508
PART TIME	200	92,4	\$18.480
OC (revenue-neutral)	-		
TST(revenue neutral)	\$ -		
Capital transfer	\$16.747,83		
Health Surplus Transfer			
REVENUE TOTAL			\$319.735

EXPENDITURES (OPERATIONS & STUDENT AFFAIRS)

<i>OPERATIONS</i>		Budgeted	Spent	Total
Audit	\$3.600,00	\$ 3.600,00	\$ 3.622,50	-22.5
Capital Exp.	\$2.000,00			
Cell Phone Per Diem	\$ -		\$ 2.375,00	
Equipment Lease	\$3.600,00	\$ 3.600,00	\$ 1.743,60	\$ 1.856,40
Equipment Repair	\$100,00			
Office Supply	\$1.000,00	\$ 1.000,00	\$ 288,83	\$ 711,17
Postage	\$150,00			
Telephone	\$2.500,00			
Insurance	\$5.000,00			
Legal Fees	\$5.000,00			
Public Relations				
Communications	\$700,00	\$ 700,00	\$ 346,05	\$ 353,95

Annual General Meeting

Awards \$100,00
Catering \$300,00

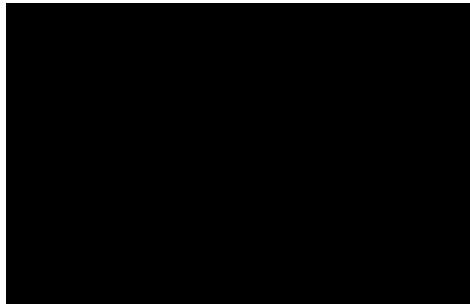
Executive salaries

President \$17.700,00
VP Administration \$8.850,00
VP Education \$8.850,00
VP Student Life \$8.850,00

\$44.250,00 \$ 44.250,00 33628,53 \$ 10.621,47

Employee salaries

General Manager
Activities Coordinator
CRO
Chair
Director of Communications
HD Coordinator
Recording Secretary
WW Chair



Summer Employees \$11.210
Receiver General \$33.000,00
Vacation Pay & WCB \$2.860,00

\$146.714,00 \$ 146.714,00 \$ 95.713,12 \$ 51.000,88

Salary Range Below

Other

SRC General \$500,00 \$ 500,00 \$ 489,70 \$ 10,30
Conferences \$8.000,00 \$ 8.000,00 \$ 11.318,26 \$ (3.318,26)
Elections \$1.750,00 \$ 1.750,00 \$ 9,99 1740.01
Teambuilding \$1.500,00 \$ 1.500,00 \$ 728,88 771.12
Councillor Attendance \$1.200,00

OPERATIONS TOTAL \$227.964

STUDENT AFFAIRS

Activities	\$8.000,00	\$	8.000,00	\$	7.165,68	\$	834,32
Assistance, Academic	\$3.500,00	\$	3.500,00	\$	2.980,00	\$	520,00
Assistance, Charitable	\$1.500,00						
Emergency Bursaries	\$24.700,00	\$	24.700,00	\$	14.600,00	\$	10.100,00
<i>Saferide</i>	<i>\$18.200,00</i>	\$	18.200,00	\$	18.200,00	\$	-
STUgenda	\$2.250,00	\$	2.250,00	\$	3.072,50	\$	(822,50)
Welcome Week	6.500,00	\$	6.500,00	\$	3.141,92	\$	3.358,08
Help Desk	\$200,00	\$	200,00	\$	346,06	-\$	146,06
C. Food Smart	\$150,00						
Campaigns & Lobbying	\$500,00		\$500,00	\$	107,23		392,77
Campus Engagement	\$1.000,00		\$1.000,00		\$61,93		\$938,07
Clubs & Societies Funding	\$4.500,00	\$	4.500,00	\$	1.715,41	\$	2.784,59
External Affairs							
CASA Membership fees	\$7.298,83	\$	7.298,83	\$	7.298,83		0
<i>NBSA Membership fees</i>	<i>\$13.472,50</i>		<i>13472,5</i>		9405,00		4067,50

STUDENT AFFAIRS TOTAL \$91.771,33

Revenue Total	\$319.735
Op. Total	\$227.964
Student Affairs Total	91771,33
Expenditures Total	\$319.735

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