

	A	B	C	D	E
3					
4					<b>ST. THOMAS UNIVERSITY STUDENTS' UNION, INC</b>
5					
6					
7					<b>OPERATING BUDGET 2023/24</b>
8					
9					<b>REVENUES</b>
10					
11	Fees: FULL TIME	1585	179,5	\$284.508	
12	PART TIME	200	92,4	\$18.480	
13	OC (revenue-neutral)	-			
14	TST(revenue neutral)	\$ -			
15					
16	Capital transfer	\$16.747,83			
17	Health Surplus Transfer				
18	<b>REVENUE TOTAL</b>			<b>\$319.735</b>	
19					
20					<b>EXPENDITURES (OPERATIONS &amp; STUDENT AFFAIRS)</b>
21	<b>OPERATIONS</b>				
22	Audit			\$3.600,00	
23	Capital Exp.			\$2.000,00	
24	Cell Phone Per Diem	\$ -			
25	Equipment Lease			\$3.600,00	
26	Equipment Repair			\$100,00	
27	Office Supply			\$1.000,00	
28	Postage			\$150,00	
29	Telephone			\$2.500,00	
30	Insurance			\$5.000,00	
31	Legal Fees			\$5.000,00	
32					
33					
34	<b>Public Relations</b>				
35	Communications			\$700,00	
36					
37	<b>Annual General Meeting</b>				

	A	B	C	D	E
38	Awards			\$100,00	
39	Catering			\$300,00	
40					
41	<b>Executive salaries</b>				
42	President			\$17.700,00	
43	VP Administration			\$8.850,00	
44	VP Education			\$8.850,00	
45	VP Student Life			\$8.850,00	
46					
47	<b>Employee salaries</b>				
48	General Manager				
49	Activities Coordinator				
50	CRO				
51	Chair				
52	Director of Communications				
53	HD Coordinator				
54	Recording Secretary				
55	WW Chair				
56					
57	Summer Employees			\$11.210	
58	Receiver General			\$33.000,00	
59	Vacation Pay & WCB			\$2.860,00	
60					
61	Salary Range Below				
62					
63	Other				
64					
65	SRC General			\$500,00	
66	Conferences			\$8.000,00	
67	Elections			\$1.750,00	
68	Teambuilding			\$1.500,00	
69	Councillor Attendance			\$1.200,00	
70					
71					
72	<b>OPERATIONS TOTAL</b>			\$227.964	

	A	B	C	D	E
73					
74	<b>STUDENT AFFAIRS</b>				
75					
76	Activities			\$8.000,00	
77	Assistance, Academic			\$3.500,00	
78	Assistance, Charitable			\$1.500,00	
79	Emergency Bursaries			\$24.700,00	
80	<i>Saferide</i>			<i>\$18.200,00</i>	
81					
82	STUgenda			\$2.250,00	
83	Welcome Week			6.500,00	
84					
85	Help Desk			\$200,00	
86	C. Food Smart			\$150,00	
87	Campaigns & Lobbying			\$500,00	
88	Campus Engagement			\$1.000,00	
89	Clubs & Societies Funding			\$4.500,00	
90					
91	<b>External Affairs</b>				
92	CASA Membership fees			\$7.298,83	
93	<i>NBSA Membership fees</i>			<i>\$13.472,50</i>	TBD
94					
95	<b>STUDENT AFFAIRS TOTAL</b>			<b>\$91.771,33</b>	
96					
97	Revenue Total			<b>\$319.735</b>	
98	Op. Total			\$227.964	
99	Student Affairs Total			91771,33	
100	Expenditures Total			<b>\$319.735</b>	
101					
102	Projected Net Bal.			\$0,00	
103					
104	Employee Salaries Ranges				
105					
106	General Manager			\$50,000 - \$65,000	
107	Activities Coordinator			\$5,000 - \$8,000	

	A	B	C	D	E
108	CRO	\$3,000-\$5,000			
109	Chair	\$2,500 - \$5,000			
110	Director of Communications	\$7,000-\$10,000			
111	EB Coordinator	-			
112	HD Coordinator	\$6,000 - \$9,000			
113	Recording Secretary	\$2,500 - \$5,000			
114	Student Advocate	-			
115	WW Chair	\$11,000-\$15,000			
116					