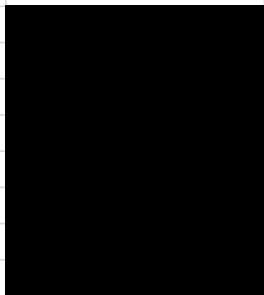


Students' Union of St. Thomas University, Inc					
Operating Budget (Fiscal Year 2022-2023)					
Revenues					
Fees: FT	1650	171	\$282,150		
PT	75	88	\$6,600		
OC (revenue-neutral)	-				
TST(revenue neutral)	\$-				
Capital Transfer	\$27,228.00	(N/A)			
Health Surplus Transfer	\$-				
			\$315,978		
Expenditures			Actual	Spend	Remaining
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		
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					