

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			
Capital Exp.	\$2.000,00			
Cell Phone Per Diem	\$ -		\$ 1.125,00	
Equipment Lease	\$3.600,00	\$ 3.600,00	\$ 827,10	\$ 2.772,90
Equipment Repair	\$100,00			
Office Supply	\$1.000,00	\$ 1.000,00	\$ 27,58	\$ 972,42
Postage	\$150,00			
Telephone	\$2.500,00			
Insurance	\$5.000,00			
Legal Fees	\$5.000,00			
Public Relations				
Communications	\$700,00	\$ 700,00	\$ 118,02	\$ 581,98

Annual General Meeting

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

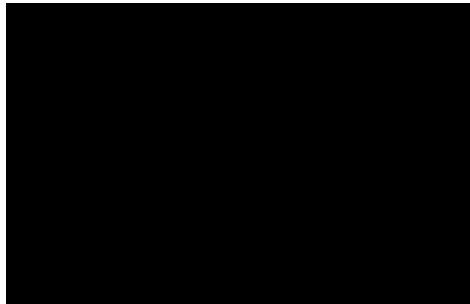
Executive salaries

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 7760,43 \$ 36.489,57

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 \$ 51.912,86 \$ 94.801,14

Salary Range Below

Other

SRC General \$500,00 \$ 500,00 \$ 67,54 \$ 432,46
Conferences \$8.000,00 \$ 8.000,00 \$ 3.733,11 \$ 4.266,89
Elections \$1.750,00
Teambuilding \$1.500,00
Councillor Attendance \$1.200,00

OPERATIONS TOTAL \$227.964

STUDENT AFFAIRS

Activities	\$8.000,00	\$	8.000,00	\$	928,05	\$	7.071,95
Assistance, Academic	\$3.500,00	\$	3.500,00	\$	480,00	\$	3.020,00
Assistance, Charitable	\$1.500,00						
Emergency Bursaries	\$24.700,00	\$	24.700,00	\$	8.050,00	\$	16.650,00
<i>Saferide</i>	<i>\$18.200,00</i>	\$	18.200,00	\$	9.100,00	\$	9.100,00
STUgenda	\$2.250,00	\$	2.250,00	\$	3.372,50	\$	(1.122,50)
Welcome Week	6.500,00	\$	6.500,00	\$	3.013,98	\$	3.486,02
Help Desk	\$200,00						
C. Food Smart	\$150,00						
Campaigns & Lobbying	\$500,00						
Campus Engagement	\$1.000,00						
Clubs & Societies Funding	\$4.500,00	\$	4.500,00	\$	101,00	\$	4.399,00
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>		<i>9405,00</i>		<i>4067,50</i>

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