

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	\$ -		\$ 675,00	
Equipment Lease		\$3.600,00	\$ 3.600,00	\$ 827,10
Equipment Repair		\$100,00		
Office Supply		\$1.000,00		
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

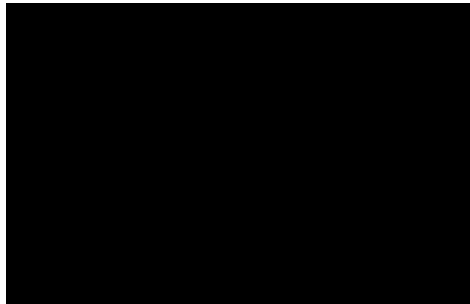
Executive salaries

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 2586,81 \$ 41.663,19

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 \$ 44.379,20 \$ 102.334,80

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	\$	814,20	\$	7.185,80
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	\$	4.800,00	\$	19.900,00
<i>Saferide</i>	<i>\$18.200,00</i>						

STUgenda	\$2.250,00	\$	2.250,00	\$	4.372,50	\$	(2.122,50)
Welcome Week	6.500,00	\$	6.500,00	\$	2.863,98	\$	3.636,02

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>		TBD				

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