

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 |             |       |                  |
| <b>REVENUE TOTAL</b>    |             |       | <b>\$319.735</b> |

**EXPENDITURES (OPERATIONS & STUDENT AFFAIRS)**

| <i>OPERATIONS</i>       |      | <b>Budgeted</b> | <b>Spent</b> | <b>Total</b> |
|-------------------------|------|-----------------|--------------|--------------|
| Audit                   |      | \$3.600,00      |              |              |
| Capital Exp.            |      | \$2.000,00      |              |              |
| Cell Phone Per Diem     | \$ - |                 | \$ 1.625,00  |              |
| Equipment Lease         |      | \$3.600,00      | \$ 3.600,00  | \$ 1.132,60  |
| Equipment Repair        |      | \$100,00        |              |              |
| Office Supply           |      | \$1.000,00      | \$ 1.000,00  | \$ 78,38     |
| Postage                 |      | \$150,00        |              |              |
| Telephone               |      | \$2.500,00      |              |              |
| Insurance               |      | \$5.000,00      |              |              |
| Legal Fees              |      | \$5.000,00      |              |              |
| <b>Public Relations</b> |      |                 |              |              |
| Communications          |      | \$700,00        | \$ 700,00    | \$ 316,79    |

**Annual General Meeting**

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

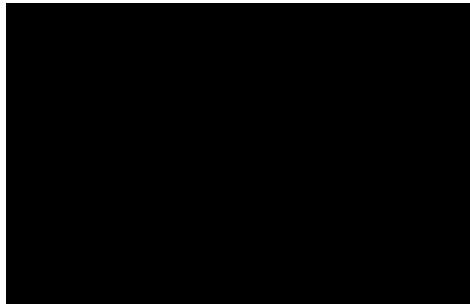
**Executive salaries**

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 18107,67 \$ 26.142,33

**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 \$ 68.573,92 \$ 78.140,08

Salary Range Below

**Other**

SRC General \$500,00 \$ 500,00 \$ 97,54 \$ 402,46  
Conferences \$8.000,00 \$ 8.000,00 \$ 5.848,10 \$ 2.151,90  
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   | \$ | 4.800,01  | \$ | 3.199,99   |
| 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  | \$ | 10.350,00 | \$ | 14.350,00  |
| <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   | \$ | 3.141,92  | \$ | 3.358,08   |
| Help Desk                   | \$200,00           | \$ | 200,00     | \$ | 143,20    | \$ | 56,80      |
| C. Food Smart               | \$150,00           |    |            |    |           |    |            |
| Campaigns & Lobbying        | \$500,00           |    |            |    |           |    |            |
| Campus Engagement           | \$1.000,00         |    | \$1.000,00 |    | \$61,93   |    | \$938,07   |
| Clubs & Societies Funding   | \$4.500,00         | \$ | 4.500,00   | \$ | 467,03    | \$ | 4.032,97   |
| <b>External Affairs</b>     |                    |    |            |    |           |    |            |
| CASA Membership fees        | \$7.298,83         | \$ | 7.298,83   | \$ | 7.298,83  |    | 0          |
| <i>NBSA Membership fees</i> | <i>\$13.472,50</i> |    | 13472,5    |    | 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   |