

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)**

<b>OPERATIONS</b>		<b>Budgeted</b>	<b>Spent</b>	<b>Total</b>	
Audit		\$3.600,00	\$ 3.600,00	\$ 3.622,50	-22.5
Capital Exp.		\$2.000,00			
Cell Phone Per Diem	\$ -		\$ 2.125,00		
Equipment Lease		\$3.600,00	\$ 3.600,00	\$ 1.438,10	\$ 2.161,90
Equipment Repair		\$100,00			
Office Supply		\$1.000,00	\$ 1.000,00	\$ 264,12	\$ 735,88
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	\$ 331,42	\$ 368,58

**Annual General Meeting**

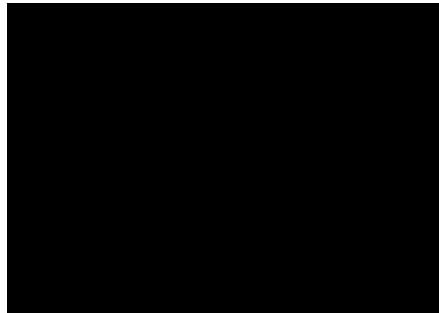
Awards \$100,00  
Catering \$300,00

**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 28454,91 \$ 15.795,09

**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 \$ 86.375,22 \$ 60.338,78

Salary Range Below

Other

SRC General \$500,00 \$ 500,00 \$ 116,31 \$ 383,69  
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 \$ 6.915,68 \$ 1.084,32  
Assistance, Academic \$3.500,00 \$ 3.500,00 \$ 2.980,00 \$ 520,00  
Assistance, Charitable \$1.500,00  
Emergency Bursaries \$24.700,00 \$ 24.700,00 \$ 13.900,00 \$ 10.800,00  
*Saferide* \$18.200,00 \$ 18.200,00 \$ 9.100,00 \$ 9.100,00

STUgenda \$2.250,00 \$ 2.250,00 \$ 3.072,50 \$ (822,50)  
Welcome Week 6.500,00 \$ 6.500,00 \$ 3.141,92 \$ 3.358,08

Help Desk \$200,00 \$ 200,00 \$ 246,64 -\$ 46,64  
C. Food Smart \$150,00  
Campaigns & Lobbying \$500,00 \$500,00 \$ 107,23 392.77  
Campus Engagement \$1.000,00 \$1.000,00 \$61,93 \$938,07  
Clubs & Societies Funding \$4.500,00 \$ 4.500,00 \$ 899,18 \$ 3.600,82

**External Affairs**

CASA Membership fees \$7.298,83 \$ 7.298,83 \$ 7.298,83 0  
*NBSA Membership fees* \$13.472,50 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