

STUDENTS' UNION OF ST. THOMAS UNIVERSITY, INC.
OPERATING BUDGET FISCAL YEAR 2010-2011

REVENUES						
				2009-2010	2010-2011	
FEEES	2400 F/T	\$	108	\$	254,340.00	\$ 259,200.00 ↑
	190 P/T	\$	42	\$	7,350.00	\$ 7,980.00 ↑
TOTAL				\$	261,690.00	\$ 267,180.00 ↑

EXPENDITURES						
OPERATIONS						
				2009-2010	2010-2011	
FACILITIES AND ADMINISTRATION						
AUDIT		\$		2,600.00	\$	3,000.00 ↑
CAPITAL EXPENDITURES		\$		1,000.00	\$	1,000.00 ↔
EQUIP. LEASE		\$		4,000.00	\$	4,000.00 ↔
EQUIP. REPAIR		\$		500.00	\$	300.00 ↓
OFFICE SUPPLY		\$		3,200.00	\$	3,000.00 ↓
POSTAGE		\$		300.00	\$	150.00 ↓
TELEPHONE		\$		4,000.00	\$	4,000.00 ↔
INSURANCE		\$		4,300.00	\$	3,800.00 ↓
LEGAL FEES		\$		6,000.00	\$	6,000.00 ↔
<i>SUBTOTAL</i>				<i>\$</i>	<i>24,850.00</i>	<i>\$ 25,250.00 ↓</i>
PUBLIC RELATIONS						
PR GENERAL		\$		1,000.00	\$	1,000.00 ↔
<i>SUBTOTAL</i>				<i>\$</i>	<i>1,000.00</i>	<i>\$ 1,000.00 ↔</i>
ANNUAL GENERAL MEETING						
AWARDS		\$		1,000.00	\$	600.00 ↓
CATERERING		\$		1,000.00	\$	1,000.00 ↔
<i>SUBTOTAL</i>				<i>\$</i>	<i>2,000.00</i>	<i>\$ 1,600.00 ↓</i>
REPRESENTATIVE SALARIES						
PRESIDENT		\$		9,000.00	\$	9,000.00 ↔
VICE PRESIDENT ADMINISTRATION		\$		5,000.00	\$	5,000.00 ↔
VICE PRESIDENT EDUCATION		\$		5,000.00	\$	5,000.00 ↔
VICE PRESIDENT STUDENT LIFE		\$		5,000.00	\$	5,000.00 ↔
RESIDENCE REPRESENTATIVES	5 X \$500	\$		2,500.00	\$	2,500.00 ↔
O.C. REPRESENTATIVES	5 X \$500	\$		2,500.00	\$	2,500.00 ↔
B.O.G. STUDENT REPS.	2 X \$500	\$		1,000.00	\$	1,000.00 ↔
STUDENT SENATORS	2 X \$500	\$		1,000.00	\$	1,000.00 ↔
GRAD CLASS PRESIDENT		\$		500.00	\$	500.00 ↔
FIRST-YEAR LIAISON		\$		500.00	\$	500.00 ↔

WELCOME WEEK	\$	6,000.00	\$	6,000.00	↔
YEARBOOK	\$	10,000.00	\$	5,000.00	↓
OFF CAMPUS (revenue-neutral)	-		\$	2,000.00	↑
<i>SUBTOTAL</i>	\$	76,650.00	\$	72,850.00	↓

CLUBS, SOCIETIES & ORGANISATIONS					
C & S AUGMENTATION	\$	5,000.00	\$	6,000.00	↑
THEATRE ST. THOMAS (revenue-neutral)	\$	4,000.00	\$	4,000.00	↔
<i>SUBTOTAL</i>	\$	5,000.00	\$	6,000.00	↑

EXTERNAL AFFAIRS					
CASA MEMBERSHIP	\$	5,000.00	\$	5,000.00	↔
NBSA MEMBERSHIP	\$	9,000.00	\$	9,000.00	↔
LOBBYING	\$	500.00	\$	500.00	↔
<i>SUBTOTAL</i>	\$	14,500.00	\$	14,500.00	↔

STUDENT LIFE TOTAL \$ 96,150.00 \$ 93,350.00 ↓

PROPOSED OPERATIONS BUDGET TOTALS					
		2009-2010		2010-2011	
REVENUE TOTAL:	\$	261,690.00	\$	267,180.00	↑
<i>OPERATIONS TOTAL:</i>	\$	179,037.20	\$	183,954.00	↓
<i>STUDENT LIFE TOTAL:</i>	\$	96,150.00	\$	93,350.00	↓
<i>OC SUBSIDY</i>	-		\$	2,000.00	↑
EXPENDITURES TOTAL:	\$	275,187.20	\$	277,304.00	↓
Excess (DEFICIT) of Revenue over expenditures:	\$	(13,497.20)	\$	(8,124.00)	↓

For and on behalf of the Students' Representative Council
Mary-Dan Johnston