



# 2014-2015 Annual Budget

REVENUE	
Student Fees	\$610,827.00
Advertising	
Planner advertising	\$830.00
Interest	\$41,880.00
Other	
<b>TOTAL REVENUE</b>	<b>\$653,537.00</b>
EXPENSES	
<b>Fees</b>	
Amortization	\$8,000.00
Bank Charges	\$500.00
Insurance Expenses	\$1,500.00
Investment Fees	\$11,000.00
Payroll Processing Fees	\$3,000.00
<b>Total Administration Expenses</b>	<b>\$24,000.00</b>
<b>Technology Expenses</b>	
Hardware	
Staff	\$3,000.00
Councillors	\$3,000.00
Software	
Staff	\$2,000.00
Councillors	\$1,000.00
Website Expenses	\$15,000.00
<b>Total Technology Expenses</b>	<b>\$24,000.00</b>
<b>Administration Expenses</b>	
Elections Expenses	\$2,000.00
Teleconference Meetings	\$2,000.00
<b>Total Admin Expenses</b>	<b>\$4,000.00</b>
<b>Office Expenses</b>	
Rent	\$60,000.00
Furniture	\$1,000.00
Supplies	\$2,500.00
Reference Materials	\$600.00
Subscription Fees	\$600.00
Postage & Courier	\$7,000.00
Telephone & Internet	\$6,500.00
<b>Total Office Expenses</b>	<b>\$78,200.00</b>
<b>Professional Fees</b>	
Accountant	\$20,000.00
Bookkeeper	\$3,000.00
Lawyer	\$3,000.00
<b>Total Professional Fees</b>	<b>\$26,000.00</b>

### Councillor Salaries and Benefits

Councillor Salaries	
Executive	\$108,150.00
Councillor	\$18,000.00
Executive Benefits	\$9,000.00
AUSU Tax Portion	
Councillor	\$5,000.00
<b>Total Councillor Salaries &amp; Benefits</b>	<b>\$135,150.00</b>

### Staff Salaries and Benefits

Staff Training	\$4,000.00
Staff appreciation	\$3,000.00
Benefits	\$13,000.00
Staff	\$10,000.00
Staff Salaries	\$175,000.00
<b>Total Salaries and Benefits</b>	<b>\$205,000.00</b>

### Promotional

Convocation	\$10,000.00
Newsletter	\$4,000.00
Informational/Promotional Publications	\$10,000.00
Student Handbook	\$45,000.00
Publication Supplies	\$2,000.00
Merchandise, Promotional & Advertising	\$7,500.00
Gifts & Donations	\$1,000.00
Contests	\$1,500.00
<b>Total Promotional</b>	<b>\$81,000.00</b>

### Voice

All Voice Expenses	\$76,353.00
<b>Total Voice</b>	<b>\$76,353.00</b>

### Awards

Student Awards	\$50,000.00
<b>Total Awards</b>	<b>\$50,000.00</b>

### Representation Expenses

Advocacy & Lobbying	\$2,500.00
Professional Development	\$2,000.00
Membership Fees	-
Travel	\$5,000.00
Delegate fees	\$2,000.00
<b>Total Representation Expenses</b>	<b>\$11,500.00</b>

**TOTAL EXPENSE** **\$715,203.00**

**TOTAL INCOME** **\$653,537.00**

**REVENUE OVER EXPENSES** **(\$61,666.00)**