



AUSU
ATHABASCA UNIVERSITY
STUDENTS' UNION

AUSU Annual Budget 2017-2018

	Account Name	Departmental Allocation	Budget 2017-2018
REVENUE			
	Membership Fees	Operations	624,000
	Investment Income	Operations	15,000
	TOTAL REVENUE		\$639,000
EXPENSES			
	Postage, Courier, & Insurance	Operations	12,900
	Telephone, Internet, Administrative Expenses	Operations	6,500
	Executive, Teleconference, and Staff Meetings	Operations	4,000
	Office Supplies and Furniture	Operations	4,800
	Office Lease	Operations	37,800
	Office Hardware, Software, Computer Maintenance	Operations	9,300
	Staff Professional Development	Operations	6,000
	Reference Materials	Operations	500
	Staff Expenses	Operations	240,700
	Member Association Fees	Operations	800
	The Voice Magazine	Operations	78,411
	OPERATIONS - TOTAL EXPENSES	Operations	\$401,711
	Website Maintenance, Upgrades	Member Services	5,500
	Gift, Donations, & Contests	Member Services	2,300
	Convocation	Member Services	9,750
	Information/Promotional Publications/Newsletter/Grad Letters	Member Services	22,000
	Lynda.com	Member Services	30,769
	Mobile App	Member Services	9,975
	Student Lifeline	Member Services	25,000
	Student Survey	Member Services	350
	AUSU Promotions	Member Services	6,700
	MEMBER SERVICES - TOTAL EXPENSES	Member Services	\$112,344
	Emergency Bursary	Awards	6,000
	Computer Bursary	Awards	11,000
	Travel Bursary	Awards	4,000
	AUSU Bursary	Awards	10,000
	Returning Student Award	Awards	8,000
	Student Volunteer Award	Awards	4,000
	Academic Achievement Award	Awards	4,000
	Balanced Student Award	Awards	8,000
	Other Awards and Bursaries	Awards	6,000
	AUSU AWARDS - TOTAL EXPENSES	Awards	\$61,000
	Bank, Payroll, and Investment Fees	Finance	10,950
	Accountant Fees - Audit	Finance	18,500
	Book Keeper Fees	Finance	4,244
	Amortization	Finance	4,500
	FINANCE - TOTAL EXPENSES	Finance	\$38,194
	Election Expenses	Governance	5,000
	Executive Transition and Council Working Retreats	Governance	22,950
	Councillor Hardware, Software, & Prof. Development	Governance	6,500
	Executive, Council, and Committee Honoraria	Governance	163,000
	CPP Expense - Council	Governance	7,500
	Executive Benefits	Governance	10,950
	Lawyer Fees	Governance	8,000
	GOVERNANCE - TOTAL EXPENSES	Governance	\$223,900
	Internal and External Advocacy	Advocacy	4,000
	Advocacy Group Membership Fees	Advocacy	16,320
	Delegate Travel and Delegate Fees	Advocacy	18,600
	ADVOCACY - TOTAL EXPENSES	Advocacy	\$38,920
	TOTAL EXPENSES		\$876,069