



Account Name	Departmental Allocation	Budget 2017-2018
REVENUE		
Membership Fees	Operations	838,500
Investment Income	Operations	15,000
TOTAL REVENUE		\$853,500
EXPENSES		
Postage, Courier, & Insurance	Operations	13,000
Telephone, Internet, Administrative Expenses	Operations	6,500
Executive, Teleconference, and Staff Meetings	Operations	4,000
Office Supplies and Furniture	Operations	4,500
Office Lease	Operations	41,000
Office Hardware, Software, Computer Maintenance	Operations	8,800
Staff Professional Development	Operations	6,000
Reference Materials	Operations	500
Staff Expenses	Operations	231,700
Member Association Fees	Operations	800
The Voice Magazine	Operations	80,200
OPERATIONS - TOTAL EXPENSES	Operations	\$397,000
Website Maintenance, Upgrades	Member Services	21,500
Gift, Donations, & Contests	Member Services	2,650
Convocation	Member Services	7,000
Information/Promotional Publications/Newsletter/Grad Letters	Member Services	25,700
Lynda.com	Member Services	36,000
Mobile App	Member Services	7,500
Student Survey	Member Services	400
AUSU Promotions	Member Services	4,500
AUSU Meet & Greets	Member Services	1,200
Social Media Promotions	Member Services	300
MEMBER SERVICES - TOTAL EXPENSES	Member Services	\$106,750
Emergency Bursary	Awards	4,000
Computer Bursary	Awards	12,600
Travel Bursary	Awards	4,000
AUSU Bursary	Awards	10,000
Returning Student Award	Awards	8,000
Student Volunteer Award	Awards	5,000
Academic Achievement Award	Awards	5,000
Balanced Student Award	Awards	8,000
Other Awards and Bursaries	Awards	8,000
AUSU AWARDS - TOTAL EXPENSES	Awards	\$64,600
Bank, Payroll, and Investment Fees	Finance	16,950
Accountant Fees - Audit	Finance	23,500
Book Keeper Fees	Finance	4,500
Amortization	Finance	4,500
FINANCE - TOTAL EXPENSES	Finance	\$49,450
Election Expenses	Governance	5,000
Executive Transition and Council Working Retreats	Governance	23,500
Councillor Hardware, Software, & Prof. Development	Governance	5,000
Executive, Council, and Committee Honoraria	Governance	131,800
CPP Expense - Council	Governance	7,500
Executive Benefits	Governance	11,800
Lawyer Fees	Governance	2,500
GOVERNANCE - TOTAL EXPENSES	Governance	\$187,100
Internal and External Advocacy	Advocacy	5,000
Advocacy Group Membership Fees	Advocacy	18,000
Delegate Travel and Delegate Fees	Advocacy	20,600
Travel & Parking	Advocacy	5,000
ADVOCACY - TOTAL EXPENSES	Advocacy	\$48,600
TOTAL EXPENSES		\$853,500