

Account Name	Departmental Allocation	Budget 2021-2022
REVENUE		
Membership Fees	Operations	975,000
Investment Income	Operations	15,000
TOTAL REVENUE		\$990,000
EXPENSES		
Postage, Courier, & Insurance	Operations	3,300
Telephone, Internet, Administrative Expenses	Operations	3,550
Executive, Teleconference, and Staff Meetings	Operations	3,850
Office Supplies and Furniture	Operations	2,000
Office Lease	Operations	4,800
Office Hardware, Software, Computer Maintenance	Operations	11,500
Staff Professional Development	Operations	9,500
Reference Materials	Operations	500
Staff Expenses	Operations	352,850
Member Association Fees	Operations	900
The Voice Magazine	Operations	44,750
OPERATIONS - TOTAL EXPENSES	Operations	\$437,500
Website Maintenance, Upgrades	Member Services	10,300
Gift, Donations, & Contests	Member Services	9,900
Convocation	Member Services	5,500
Information/Promotional Publications/Newsletter/Grad Letters	Member Services	0
LinkedIn Learning	Member Services	45,500
Mobile App	Member Services	7,500
ProctorU	Member Services	1,000
Student Survey	Member Services	1,250
AUSU Promotions	Member Services	5,000
AUSU Meet & Greets	Member Services	1,700
Social Media Promotions	Member Services	1,200
Career Services	Member Services	12,500
Food Assistance Program	Member Services	4,500
MEMBER SERVICES - TOTAL EXPENSES	Member Services	\$105,850
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	6,000
Academic Achievement Award	Awards	6,000
Balanced Student Award	Awards	8,000
#igo2AU Award	Awards	4,000
Other Awards and Bursaries	Awards	12,200
AUSU AWARDS - TOTAL EXPENSES	Awards	\$74,800
Bank, Payroll, and Investment Fees	Finance	9,650
Accountant Fees - Audit	Finance	18,000
Book Keeper Fees	Finance	5,000
Amortization	Finance	4,500
FINANCE - TOTAL EXPENSES	Finance	\$37,150
Election Expenses	Governance	5,500
Executive Transition and Council Working Retreats	Governance	26,500
Councillor Hardware, Software, & Prof. Development	Governance	4,050
Executive, Council, and Committee Honoraria	Governance	181,850
CPP Expense - Council	Governance	7,420
Executive Benefits	Governance	18,880
HR Services	Governance	3,000
Lawyer Fees	Governance	2,500
GOVERNANCE - TOTAL EXPENSES	Governance	\$249,700
Internal and External Advocacy	Advocacy	5,500
Advocacy Group Membership Fees	Advocacy	36,500
Delegate Travel and Delegate Fees	Advocacy	40,000
Travel & Parking	Advocacy	3,000
ADVOCACY - TOTAL EXPENSES	Advocacy	\$85,000
TOTAL EXPENSES		\$990,000