

Account Name	Departmental Allocation	Budget 2022-2023
REVENUE		
Membership Fees	Operations	975,000
Investment Income	Operations	15,000
Dividend Income	Operations	16,000
TOTAL REVENUE		\$1,006,000
EXPENSES		
Postage, Courier, & Insurance	Operations	3,700
Telephone, Internet, Administrative Expenses	Operations	2,315
Executive, Teleconference, and Staff Meetings	Operations	3,450
Office Supplies and Furniture	Operations	1,500
Office Lease	Operations	2,000
Office Hardware, Software, Computer Maintenance	Operations	12,000
Staff Professional Development	Operations	9,500
Reference Materials	Operations	500
Staff Expenses	Operations	370,400
Member Association Fees	Operations	900
The Voice Magazine	Operations	42,700
OPERATIONS - TOTAL EXPENSES	Operations	\$448,965
Website Maintenance, Upgrades	Member Services	7,960
Gift, Donations, & Contests	Member Services	6,950
Convocation	Member Services	5,000
LinkedIn Learning	Member Services	51,500
Mobile App	Member Services	7,500
ProctorU	Member Services	0
Student Survey	Member Services	1,500
AUSU Promotions	Member Services	5,000
AUSU Meet & Greet	Member Services	1,700
Social Media Promotions	Member Services	750
Career Services	Member Services	0
Food Assistance Program	Member Services	8,000
Events	Member Services	4,000
MEMBER SERVICES - TOTAL EXPENSES	Member Services	\$99,860
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
New Student Bursary	Awards	4,000
Other Awards and Bursaries	Awards	4,500
AUSU AWARDS - TOTAL EXPENSES	Awards	\$71,100
Bank, Payroll, and Investment Fees	Finance	9,700
Accountant Fees - Audit	Finance	17,000
Book Keeper Fees	Finance	5,000
Amortization	Finance	4,500
FINANCE - TOTAL EXPENSES	Finance	\$36,200
Election Expenses	Governance	5,500
Executive Transition and Council Working Retreats	Governance	28,500
Councillor Hardware, Software, & Prof. Development	Governance	4,000
Executive, Council, and Committee Honoraria	Governance	186,425
CPP Expense - Council	Governance	8,000
Executive Benefits	Governance	25,500
HR Services	Governance	2,500
Lawyer Fees	Governance	2,500
GOVERNANCE - TOTAL EXPENSES	Governance	\$262,925
Internal and External Advocacy	Advocacy	4,000
Advocacy Group Membership Fees	Advocacy	39,500
Delegate Travel and Delegate Fees	Advocacy	41,500
Travel & Parking	Advocacy	1,950
ADVOCACY - TOTAL EXPENSES	Advocacy	\$86,950
TOTAL EXPENSES		\$1,006,000