

AUSU Annual Budget 2023-2024

| Account Name | Departmental Allocation | Budget 2023-2024 |
|--|-------------------------|--------------------|
| REVENUE | | |
| Membership Fees | Operations | 1,034,000 |
| Investment Income | Operations | 15,000 |
| Dividend Income | Operations | 16,000 |
| TOTAL REVENUE | | \$1,065,000 |
| EXPENSES | | |
| Postage, Courier, & Insurance | Operations | 4,300 |
| Telephone, Administrative Expenses | Operations | 2,060 |
| Executive, Teleconference, and Staff Meetings | Operations | 2,700 |
| Office Supplies and Furniture | Operations | 1,250 |
| Office Hardware, Software, Computer Maintenance | Operations | 11,500 |
| Staff Professional Development | Operations | 9,500 |
| Reference Materials | Operations | 250 |
| Staff Expenses | Operations | 397,750 |
| Member Association Fees | Operations | 900 |
| The Voice Magazine | Operations | 43,000 |
| OPERATIONS - TOTAL EXPENSES | Operations | \$473,210 |
| Website Maintenance, Upgrades | Member Services | 8,650 |
| Gift, Donations, & Contests | Member Services | 7,100 |
| Convocation | Member Services | 5,000 |
| LinkedIn Learning | Member Services | 59,500 |
| Mobile App | Member Services | 7,875 |
| Newsletter Credits | Member Services | 3,000 |
| Student Survey | Member Services | 1,500 |
| AUSU Promotions | Member Services | 5,000 |
| AUSUnights | Member Services | 1,550 |
| Social Media Promotions | Member Services | 750 |
| Food Assistance Program | Member Services | 10,000 |
| Events | Member Services | 5,500 |
| MEMBER SERVICES - TOTAL EXPENSES | Member Services | \$115,425 |
| 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 |
| 2SLGBTQIA+ Pride Award | Awards | 2,000 |
| Other Awards and Bursaries | Awards | 4,500 |
| AUSU AWARDS - TOTAL EXPENSES | Awards | \$73,100 |
| Bank, Payroll, and Investment Fees | Finance | 9,700 |
| Accountant Fees - Audit | Finance | 17,000 |
| Book Keeper Fees | Finance | 5,400 |
| Amortization | Finance | 2,000 |
| FINANCE - TOTAL EXPENSES | Finance | \$34,100 |
| Election Expenses | Governance | 5,500 |
| Executive Transition and Council Working Retreats | Governance | 28,500 |
| Councillor Hardware, Software, & Prof. Development | Governance | 5,250 |
| Executive, Council, and Committee Honoraria | Governance | 197,965 |
| CPP Expense - Council | Governance | 8,200 |
| Executive Benefits | Governance | 25,500 |
| HR Services | Governance | 2,500 |
| Lawyer Fees | Governance | 2,500 |
| GOVERNANCE - TOTAL EXPENSES | Governance | \$275,915 |
| Internal and External Advocacy | Advocacy | 4,000 |
| Advocacy Group Membership Fees | Advocacy | 42,750 |
| Delegate Travel and Delegate Fees | Advocacy | 44,500 |
| Travel & Parking | Advocacy | 2,000 |
| ADVOCACY - TOTAL EXPENSES | Advocacy | \$93,250 |
| TOTAL EXPENSES | | \$1,065,000 |