

# MASU Budget 2021-2022

Approved by Council March 28, 2021

	2021-2022		2020-2021		2019-2020	
Full-Time Students		2070		2056		2001
Student Fees (FT) includes Referendum Levies \$35.	\$	248.00	\$	248.50	\$	229.50
Part-Time Students		125		70		70
Student Fees (PT)	\$	124.00	\$	124.00	\$	115.00
<b>Revenue</b>						
Administrative Levies (Insurance) (9)	\$	105,312.00	5,213 \$	100,099.00	2,575 \$	97,524.00
Advertising	\$	7,000.00	0 \$	7,000.00	0 \$	7,000.00
Airport Shuttle	\$	1,500.00	0 \$	1,500.00	0 \$	1,500.00
Ascars	\$	-	-3,000 \$	3,000.00	0 \$	3,000.00
Emergency Student Relief (5)	\$	-	-900 \$	900.00	0 \$	900.00
Entertainment	\$	15,000.00	0 \$	15,000.00	0 \$	15,000.00
Extended Health & Dental Premiums (9)	\$	741,060.00	152,880 \$	588,180.00	15,574 \$	572,606.00
Government Grant (Accessibility) (7)	\$	-	0 \$	-	-4,940 \$	4,940.00
Government Grant (Canada Summer Jobs)	\$	3,500.00	0 \$	3,500.00	0 \$	3,500.00
Housing Directory	\$	400.00	-1,400 \$	1,800.00	0 \$	1,800.00
Interest	\$	1,000.00	0 \$	1,000.00	0 \$	1,000.00
International Student Medical Premiums (9)	\$	138,768.00	6,568 \$	132,200.00	5,000 \$	127,200.00
Miscellaneous	\$	200.00	0 \$	200.00	0 \$	200.00
Orientation	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Shinerama	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Society Revenue	\$	-	\$	-	\$	-
Surplus Investment Interest	\$	1,400.00	0 \$	1,400.00	0 \$	1,400.00
Student Fees: (FT), (PT) & (Referendum Levies \$35.)	\$	528,860.00	9,264 \$	519,596.00	52,317 \$	467,279.50
Vending	\$	-	-1,500 \$	1,500.00	0 \$	1,500.00
Winter Carnival	\$	-	-1,500 \$	1,500.00	0 \$	1,500.00
<b>Total Revenue</b>	<b>\$</b>	<b>1,644,000.00</b>	<b>165,625 \$</b>	<b>1,478,375.00</b>	<b>70,526 \$</b>	<b>1,407,849.50</b>
<b>Expenses</b>						
Academic Enrichment	\$	13,500.00	0 \$	13,500.00	0 \$	13,500.00
Agenda/Handbook	\$	9,000.00	0 \$	9,000.00	0 \$	9,000.00
Allisonian	\$	69,000.00	2,000 \$	67,000.00	6,500 \$	60,500.00
Airport Shuttle	\$	2,000.00	0 \$	2,000.00	0 \$	2,000.00
Ascars Operations	\$	1,000.00	-2,000 \$	3,000.00	0 \$	3,000.00
Audit Fees	\$	7,700.00	0 \$	7,700.00	0 \$	7,700.00
Bad Debt	\$	500.00	0 \$	500.00	0 \$	500.00
Bank Charges	\$	2,200.00	0 \$	2,200.00	0 \$	2,200.00

Bike Co-op (1)	\$	2,070.00	14 \$	2,056.00	55 \$	2,001.00
Campaigns	\$	5,400.00	2,050 \$	3,350.00	0 \$	3,350.00
CASA (2)	\$	8,035.00	0 \$	8,035.00	0 \$	8,035.00
Cell Phone per Diem (3)	\$	2,160.00	0 \$	2,160.00	0 \$	2,160.00
Center for Global Justice (4)	\$	-	0 \$	-	0 \$	-
Class Grants	\$	3,100.00	0 \$	3,100.00	0 \$	3,100.00
Clubs and Societies	\$	11,950.00	450 \$	11,500.00	0 \$	11,500.00
Communications	\$	1,000.00	0 \$	1,000.00	250 \$	750.00
Computer Software	\$	400.00	0 \$	400.00	0 \$	400.00
Conference	\$	13,000.00	0 \$	13,000.00	2,000 \$	11,000.00
CPP	\$	8,600.00	0 \$	8,600.00	0 \$	8,600.00
Depreciation	\$	-	0 \$	-	-2,300 \$	2,300.00
EI	\$	3,300.00	0 \$	3,300.00	0 \$	3,300.00
Election (Federal/Provincial)	\$	-	0 \$	-	-1,500 \$	1,500.00
Emergency Student Relief (5)	\$	1,000.00	100 \$	900.00	0 \$	900.00
Employee Benefits	\$	6,440.00	158 \$	6,282.00	153 \$	6,129.00
Employee Severance	\$	1,238.00	30 \$	1,208.00	29 \$	1,179.00
Entertainment	\$	20,500.00	0 \$	20,500.00	0 \$	20,500.00
Extended Library Hours	\$	-	0 \$	-	-3,800 \$	3,800.00
Food for Meetings (6)	\$	600.00	0 \$	600.00	0 \$	600.00
Food per Diem	\$	6,000.00	0 \$	6,000.00	1,500 \$	4,500.00
Furniture & Equipment	\$	2,000.00	0 \$	2,000.00	500 \$	1,500.00
Government Grant (Accessibility) (7)	\$	-	0 \$	-	-4,940 \$	4,940.00
Green Investment Fee (8)	\$	20,700.00	140 \$	20,560.00	550 \$	20,010.00
Health/Dental/Medical Plan (9)	\$	921,666.00	159,329 \$	762,337.00	23,348 \$	738,989.00
Health/Dental/Medical Contingency (9)	\$	25,254.00	10,292 \$	14,962.00	-1,179 \$	16,141.00
Honouraria	\$	107,876.00	7,653 \$	100,223.00	25,948 \$	74,275.00
Innovation Fund	\$	-	0 \$	-	-1,500 \$	1,500.00
Insurance	\$	13,000.00	3,000 \$	10,000.00	-3,300 \$	13,300.00
Legal Advice	\$	5,000.00	3,500 \$	1,500.00	1,000 \$	500.00
Lettuce Eat (10)	\$	2,070.00	14 \$	2,056.00	55 \$	2,001.00
Miscellaneous	\$	500.00	0 \$	500.00	0 \$	500.00
NBSA (11)	\$	14,780.00	0 \$	14,780.00	1,955 \$	12,825.00
Office	\$	5,000.00	0 \$	5,000.00	0 \$	5,000.00
Office Events	\$	2,800.00	0 \$	2,800.00	0 \$	2,800.00
Office Staff Salaries	\$	135,674.00	3,309 \$	132,365.00	3,228 \$	129,137.00
Online Book Sale	\$	-	0 \$	-	0 \$	-
Online Voting	\$	2,150.00	0 \$	2,150.00	0 \$	2,150.00
Orientation	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Photocopying	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
Postage	\$	600.00	0 \$	600.00	0 \$	600.00
President's per Diem	\$	100.00	0 \$	100.00	0 \$	100.00
Printing	\$	1,500.00	0 \$	1,500.00	0 \$	1,500.00
Professional Fees	\$	5,400.00	0 \$	5,400.00	0 \$	5,400.00
Training (Council)	\$	2,500.00	0 \$	2,500.00	0 \$	2,500.00

Planning (Executive)	\$	2,000.00	0	\$	2,000.00	0	\$	2,000.00
Seven Mondays (12)	\$	4,140.00	28	\$	4,112.00	-1,891	\$	6,003.00
Shinerama	\$	50,000.00	0	\$	50,000.00	0	\$	50,000.00
Skip Fraser Awards	\$	4,500.00	0	\$	4,500.00	0	\$	4,500.00
Student Family Reunification (19)	\$	-	-20,560	\$	20,560.00	20,560		
Telephone	\$	2,800.00	300	\$	2,500.00	0	\$	2,500.00
Travel	\$	10,500.00	0	\$	10,500.00	2,000	\$	8,500.00
Website Maintenance/Design Changes (13)	\$	1,500.00	-3,000	\$	4,500.00	0	\$	4,500.00
Winter Carnival (14)	\$	10,350.00	-1,430	\$	11,780.00	275	\$	11,505.00
Workers Compensation	\$	2,300.00	0	\$	2,300.00	0	\$	2,300.00
WUSC Sponsor Student (15)	\$	33,120.00	224	\$	32,896.00	880	\$	32,016.00
<b>Total Expenses</b>	<b>\$</b>	<b>1,643,973.00</b>	<b>165,601</b>	<b>\$</b>	<b>1,478,372.00</b>	<b>70,376</b>	<b>\$</b>	<b>1,407,996.00</b>

<b>Operating Surplus/(Deficit)</b>	<b>\$</b>	<b>27.00</b>	<b>24</b>	<b>\$</b>	<b>3.00</b>	<b>150</b>	<b>-\$</b>	<b>146.50</b>
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#### Referendum Levies (included in student fees)

Bike Co-op (\$1/FT) (1)	\$	2,070.00	14	\$	2,056.00	55	\$	2,001.00
Centre for Global Justice (\$5/FT) (4)	\$	-	0	\$	-	0	\$	-
Green Investment Fund (\$10/FT) (8)	\$	20,700.00	140	\$	20,560.00	550	\$	20,010.00
Lettuce Eat (\$1/FT) (10)	\$	2,070.00	14	\$	2,056.00	55	\$	2,001.00
Student Family Reunification (19)	\$	-	-20,560	\$	20,560.00	20,560		
Seven Mondays (\$2/FT) (12)	\$	4,140.00	28	\$	4,112.00	-1,891	\$	6,003.00
WUSC Sponsor Student (\$16/FT) (15)	\$	33,120.00	224	\$	32,896.00	880	\$	32,016.00
Winter Carnival (\$5/FT) (14)	\$	10,350.00	70	\$	10,280.00	-1,225	\$	11,505.00

#### Honouraria

Accessibility Affairs Coordinator	\$	400.00	200	\$	200.00	0	\$	200.00
Allisonian Editor	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Allisonian Editor	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Human Resources Manager	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Assistant Entertainment Director	\$	800.00	50	\$	750.00	0	\$	750.00
Bike Co-op Coordinator (16)	\$	-	0	\$	-	0	\$	-
Board of Regents Representative	\$	600.00	600	\$	-	0	\$	-
Campus Life Coordinator	\$	400.00	200	\$	200.00	0	\$	200.00
Chair of Council	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Community Services/Bike Co-op Coordinator (16)	\$	500.00	0	\$	500.00	0	\$	500.00
Council (9 x \$400.00)	\$	3,600.00	450	\$	3,150.00	3,150	\$	-
CRO	\$	800.00	200	\$	600.00	0	\$	600.00
Deputy Chair	\$	600.00	100	\$	500.00	0	\$	500.00
DRO	\$	400.00	100	\$	300.00	0	\$	300.00
Entertainment Director	\$	1,500.00	0	\$	1,500.00	0	\$	1,500.00

Graphic Designer (21)	\$	-	0 \$	-	-200 \$	200.00
Health Services Coordinator	\$	400.00	200 \$	200.00	0 \$	200.00
Indigenous Student - (CASA) Delegate (20)	\$	1,000.00	0 \$	1,000.00	1,000 \$	-
International Student Affairs Coordinator	\$	400.00	200 \$	200.00	0 \$	200.00
Media Relations Coordinator	\$	600.00	0 \$	600.00	600	
Orientation Chair (17)	\$	-	0 \$	-	0 \$	-
Ombudsperson	\$	400.00	100 \$	300.00	0 \$	300.00
Photographer	\$	400.00	0 \$	400.00	0 \$	400.00
Policy and Research Officer	\$	600.00	100 \$	500.00	0 \$	500.00
President	\$	15,091.00	368 \$	14,723.00	723 \$	14,000.00
Communications Coordinator (21)	\$	-	0 \$	-	-400 \$	400.00
Senators (7 x \$600.)	\$	4,200.00	700 \$	3,500.00	2,800 \$	700.00
Social Justice Coordinator	\$	400.00	200 \$	200.00	0 \$	200.00
Summer Office Manager/Shinerama	\$	7,000.00	2,250 \$	4,750.00	0 \$	4,750.00
Sustainability Coordinator (18)	\$	-	0 \$	-	0 \$	-
MASU University Ombudsperson	\$	400.00	100 \$	300.00	0 \$	300.00
Videographer	\$	500.00	0 \$	500.00	0 \$	500.00
VP Academic	\$	12,577.00	307 \$	12,270.00	3,655 \$	8,615.00
VP Student Life	\$	12,577.00	307 \$	12,270.00	3,655 \$	8,615.00
VP Communications	\$	12,577.00	307 \$	12,270.00	3,655 \$	8,615.00
VP External	\$	12,577.00	307 \$	12,270.00	3,655 \$	8,615.00
VP Finance & Operations	\$	12,577.00	307 \$	12,270.00	3,655 \$	8,615.00
<b>Total Honouraria</b>	<b>\$</b>	<b>107,876.00</b>	<b>7,653 \$</b>	<b>100,223.00</b>	<b>25,948 \$</b>	<b>74,275.00</b>

**Notes:**

- (1) Bike Co-Op: 2016 Referendum Item (\$1/full-time student)
- (2) CASA: 2010 Referendum Item
- (3) Cell Phone per Diems: (\$30 x 12 months x Executive)
- (4) Centre for Global Justice: 2016 Referendum Item (\$5/full-time student)
- (5) Emergency Student Relief: Annual \$900.00 Donation from Sackville Community Association started Dec./2018, **finished Apr./2020**
- (6) Food For Meetings: For Hiring Manager And Executive use
- (7) Government Grant (Accessibility): Project period Feb.1/2019 - Jan.31/2020
- (8) Green Investment Fund: 2014 Referendum Item (\$10/ full-time student)
- (9) Health & Dental Premiums are collected from all FT students. Students can opt-out; a refund is issue by the provider  
Premiums are \$402. for Health & Dental Plan coverage and \$765. for Medical Plan coverage.  
Projected figures assume collected from 2110 students for Health & Dental Plan coverage and 200 international students for Medical Plan coverage.
- (10) Lettuce Eat: 2018 Referendum Item (\$1/full-time student)
- (11) NBSA: 2012 Referendum Item
- (12) Seven Mondays: 2020 Referendum Item (\$2/full-time student)
- (13) Website maintenance 3 year contract ended December 2016. \$4000 increase based on annual one-year renewal) Design Changes \$500.00  
**Contract ended December 2020. Entered into new contract with a different company Jan./2021.**
- (14) Winter Carnival: 2014 Referendum Item (\$5/full-time student)
- (15) WUSC: 2017 Referendum Item (\$16/full-time student)
- (16) In the Spring of 2020 the Bike Co-op Coordinator position was combined with the Community Services Coordinator position.

The Community Service/Bike Co-op Coordinator Honorarium is \$1000.00...of which \$500.00 will be deducted from the yearly bike co-op levy.

- (17) Orientation Chair honorarium of \$2,000. is deducted from the Orientation budget
- (18) Sustainability Coordinator honorarium of \$500 is deducted from the yearly Green Investment levy
- (19) Student Family Reunification: Spring 2020 Referendum (\$10/full-time student) **One year only**
- (20) This position does not have to be the SAC Indigenous Representative
- (21) Communications Coordinator & Graphic Designer is now Media Relations Coordinator