

## MASU Budget 2022-2023

Submitted to Council on Sunday, February 27, 2022

Approved by Council on Sunday, March 13, 2022

	2022-2023		2021-2022		2020-2021
Full-Time Students	2130		2070		2056
Student Fees (FT) includes Referendum Levies \$48.	\$ 272.00	\$	248.00	\$	248.50
Part-Time Students	125		125		70
Student Fees (PT)	\$ 136.50	\$	124.00	\$	124.00
<b>Revenue</b>					
<b>Health &amp; Dental</b>					
Administrative Levies (Insurance) (7)	\$ 107,952.00	2,640 \$	105,312.00	5,213 \$	100,099.00
Extended Health & Dental Premiums (7)	\$ 762,540.00	21,480 \$	741,060.00	152,880 \$	588,180.00
International Student Medical Premiums (7)	\$ 138,768.00	0 \$	138,768.00	6,568 \$	132,200.00
<b>Other Revenues</b>					
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
Emergency Student Relief (4)	\$ -	0 \$	-	-900 \$	900.00
Government Grant (Canada Summer Jobs)	\$ 3,500.00	0 \$	3,500.00	0 \$	3,500.00
Housing Directory	\$ 400.00	0 \$	400.00	-1,400 \$	1,800.00
Interest	\$ 1,000.00	0 \$	1,000.00	0 \$	1,000.00
Miscellaneous	\$ 200.00	0 \$	200.00	0 \$	200.00
Society Revenue	\$ -	0 \$	-	0 \$	-
Surplus Investment Interest	\$ 1,400.00	0 \$	1,400.00	0 \$	1,400.00
Vending	\$ -	0 \$	-	-1,500 \$	1,500.00
<b>Programming</b>					
Ascars	\$ -	0 \$	-	-3,000 \$	3,000.00
Entertainment	\$ 15,000.00	0 \$	15,000.00	0 \$	15,000.00
Orientation	\$ 50,000.00	0 \$	50,000.00	0 \$	50,000.00
Shinerama	\$ 50,000.00	0 \$	50,000.00	0 \$	50,000.00
Winter Carnival	\$ -	0 \$	-	-1,500 \$	1,500.00
<b>Student Fees</b>					
Student Fees: (FT), (PT) & Referendum Levies \$48.	\$ 596,422.00	67,562 \$	528,860.00	9,264 \$	519,596.00
<b>Total Revenue</b>	<b>\$ 1,735,682.00</b>	<b>91,682 \$</b>	<b>1,644,000.00</b>	<b>165,625 \$</b>	<b>1,478,375.00</b>
<b>Expenses</b>					
<b>Advocacy</b>					
CASA (2)	\$ 8,035.00	0 \$	8,035.00	0 \$	8,035.00
NBSA (10)	\$ 16,275.00	1,495 \$	14,780.00	0 \$	14,780.00
<b>Consultaton &amp; Finance Costs</b>					
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
Insurance	\$ 13,000.00	0 \$	13,000.00	3,000 \$	10,000.00
Legal Advice	\$ 3,600.00	-1,400 \$	5,000.00	3,500 \$	1,500.00
Professional Fees	\$ 5,400.00	0 \$	5,400.00	0 \$	5,400.00
<b>Events</b>					
Ascars Operations	\$ 1,000.00	0 \$	1,000.00	-2,000 \$	3,000.00

Entertainment	\$	20,500.00	0 \$	20,500.00	0 \$	20,500.00
Orientation	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Shinerama	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Winter Carnival (14)	\$	10,650.00	300 \$	10,350.00	-1,430 \$	11,780.00
<b>Executive and Council Expenses</b>						
Cell Phone per Diem (3)	\$	2,160.00	0 \$	2,160.00	0 \$	2,160.00
Conference	\$	13,000.00	0 \$	13,000.00	0 \$	13,000.00
Food per Diem	\$	6,000.00	0 \$	6,000.00	0 \$	6,000.00
Food for Meetings (5)	\$	600.00	0 \$	600.00	0 \$	600.00
Honouraria	\$	121,225.00	13,349 \$	107,876.00	7,653 \$	100,223.00
Office Events	\$	2,800.00	0 \$	2,800.00	0 \$	2,800.00
President's per Diem	\$	100.00	0 \$	100.00	0 \$	100.00
Planning (Executive)	\$	2,000.00	0 \$	2,000.00	0 \$	2,000.00
Training (Council)	\$	2,500.00	0 \$	2,500.00	0 \$	2,500.00
Travel	\$	10,500.00	0 \$	10,500.00	0 \$	10,500.00
<b>Grants, Bursaries and Other Funding</b>						
Class Grants	\$	3,100.00	0 \$	3,100.00	0 \$	3,100.00
Clubs and Societies	\$	13,500.00	1,550 \$	11,950.00	450 \$	11,500.00
Green Investment Fee (6)	\$	21,300.00	600 \$	20,700.00	140 \$	20,560.00
Lettuce Eat (9)	\$	-	-2,070 \$	2,070.00	14 \$	2,056.00
Student Family Reunification (12)	\$	-	0 \$	-	-20,560 \$	20,560.00
Seven Mondays (11)	\$	4,260.00	120 \$	4,140.00	28 \$	4,112.00
Skip Fraser Awards	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
WUSC Sponsor Student (15)	\$	63,900.00	30,780 \$	33,120.00	224 \$	32,896.00
<b>Health &amp; Dental</b>						
Health/Dental/Medical Plan (7)	\$	943,146.00	21,480 \$	921,666.00	159,329 \$	762,337.00
Health/Dental/Medical Contingency (7)	\$	23,939.00	-1,315 \$	25,254.00	10,292 \$	14,962.00
<b>Labour</b>						
CPP	\$	8,600.00	0 \$	8,600.00	0 \$	8,600.00
EI	\$	3,300.00	0 \$	3,300.00	0 \$	3,300.00
Employee Benefits/Pension	\$	14,307.00	7,867 \$	6,440.00	158 \$	6,282.00
Employee Severance	\$	2,400.00	1,162 \$	1,238.00	30 \$	1,208.00
Office Staff Salaries	\$	143,066.00	7,392 \$	135,674.00	3,309 \$	132,365.00
Workers Compensation	\$	2,300.00	0 \$	2,300.00	0 \$	2,300.00
<b>Miscellaneous</b>						
Miscellaneous	\$	500.00	0 \$	500.00	0 \$	500.00
<b>Office</b>						
Furniture & Equipment	\$	2,000.00	0 \$	2,000.00	0 \$	2,000.00
Office	\$	5,000.00	0 \$	5,000.00	0 \$	5,000.00
Photocopying	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
Postage	\$	600.00	0 \$	600.00	0 \$	600.00
Printing	\$	1,500.00	0 \$	1,500.00	0 \$	1,500.00
Telephone	\$	2,800.00	0 \$	2,800.00	300 \$	2,500.00
<b>Operations</b>						
Campaigns	\$	5,400.00	0 \$	5,400.00	2,050 \$	3,350.00
Campus Food Bank	\$	500.00	500 \$	-	0 \$	-
Communications	\$	1,000.00	0 \$	1,000.00	0 \$	1,000.00
Computer Software	\$	400.00	0 \$	400.00	0 \$	400.00
Election (Federal/Provincial)	\$	-	0 \$	-	0 \$	-
Innovation Fund/IEDI (8)	\$	1,000.00	1,000 \$	-	0 \$	-
Online Voting	\$	2,150.00	0 \$	2,150.00	0 \$	2,150.00
Website Maintenance/Design Changes (13)	\$	1,500.00	0 \$	1,500.00	-3,000 \$	4,500.00
<b>Services</b>						
Academic Enrichment	\$	13,500.00	0 \$	13,500.00	0 \$	13,500.00

Agenda/Handbook	\$	9,500.00	500	\$	9,000.00	0	\$	9,000.00
Allisonian	\$	69,500.00	500	\$	69,000.00	2,000	\$	67,000.00
Airport Shuttle	\$	3,800.00	1,800	\$	2,000.00	0	\$	2,000.00
Bike Co-op (1)	\$	2,130.00	60	\$	2,070.00	14	\$	2,056.00
Emergency Student Relief (4)	\$	1,000.00	0	\$	1,000.00	100	\$	900.00
NIMBUS Tutoring	\$	6,000.00	6,000					
<b>Total Expenses</b>	<b>\$</b>	<b>1,735,643.00</b>	<b>91,670</b>	<b>\$</b>	<b>1,643,973.00</b>	<b>165,601</b>	<b>\$</b>	<b>1,478,372.00</b>
<b>Operating Surplus/(Deficit)</b>	<b>\$</b>	<b>39.00</b>	<b>12</b>	<b>\$</b>	<b>27.00</b>	<b>24</b>	<b>\$</b>	<b>3.00</b>
<b>Referendum Levies (included in student fees)</b>								
Bike Co-op (\$1/FT) (1)	\$	2,130.00	60	\$	2,070.00	14	\$	2,056.00
Green Investment Fund (\$10/FT) (6)	\$	21,300.00	600	\$	20,700.00	140	\$	20,560.00
Lettuce Eat (\$1/FT) (9)	\$	-	-2,070	\$	2,070.00	14	\$	2,056.00
Seven Mondays (\$2/FT) (11)	\$	4,260.00	120	\$	4,140.00	28	\$	4,112.00
Student Family Reunification - WUSC (12)	\$	-	0	\$	-	-20,560	\$	20,560.00
Winter Carnival (\$5/FT) (14)	\$	10,650.00	300	\$	10,350.00	70	\$	10,280.00
WUSC Sponsor Student (\$30/FT) (15)	\$	63,900.00	30,780	\$	33,120.00	224	\$	32,896.00
<b>Honouraria</b>								
Accessibility Affairs Coordinator	\$	450.00	50	\$	400.00	200	\$	200.00
Allisonian Editor	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
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Human Resources Manager	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Assistant Entertainment Director	\$	800.00	0	\$	800.00	50	\$	750.00
Bike Co-op Coordinator (16)	\$	-	0	\$	-	0	\$	-
Board of Regents Representative	\$	-	-600	\$	600.00	600	\$	-
Campus Life Coordinator	\$	450.00	50	\$	400.00	200	\$	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 \$450.00)	\$	4,050.00	450	\$	3,600.00	450	\$	3,150.00
CRO	\$	1,000.00	200	\$	800.00	200	\$	600.00
Deputy Chair	\$	600.00	0	\$	600.00	100	\$	500.00
DRO	\$	450.00	50	\$	400.00	100	\$	300.00
Entertainment Director	\$	1,500.00	0	\$	1,500.00	0	\$	1,500.00
Health Services Coordinator	\$	450.00	50	\$	400.00	200	\$	200.00
Indigenous Student - (CASA) Delegate (17)	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
International Student Affairs Coordinator	\$	450.00	50	\$	400.00	200	\$	200.00
Media Relations Coordinator	\$	600.00	0	\$	600.00	0	\$	600.00
Orientation Chair (18)	\$	-	0	\$	-	0	\$	-
Ombudsperson	\$	450.00	50	\$	400.00	100	\$	300.00
Photographer	\$	400.00	0	\$	400.00	0	\$	400.00
Policy and Research Officer	\$	600.00	0	\$	600.00	100	\$	500.00
President	\$	18,375.00	3,284	\$	15,091.00	368	\$	14,723.00
Senators (7 x \$600.)	\$	4,200.00	0	\$	4,200.00	700	\$	3,500.00
Social Justice Coordinator	\$	450.00	50	\$	400.00	200	\$	200.00
Summer Office Manager/Shinerama	\$	7,500.00	500	\$	7,000.00	2,250	\$	4,750.00
Sustainability Coordinator (19)	\$	-	0	\$	-	0	\$	-
MASU University Ombudsperson	\$	450.00	50	\$	400.00	100	\$	300.00
Videographer	\$	500.00	0	\$	500.00	0	\$	500.00

VP Academic	\$	14,400.00	1,823	\$	12,577.00	307	\$	12,270.00
VP Campus Life	\$	14,400.00	1,823	\$	12,577.00	307	\$	12,270.00
VP Communications & Marketing	\$	14,400.00	1,823	\$	12,577.00	307	\$	12,270.00
VP External	\$	14,400.00	1,823	\$	12,577.00	307	\$	12,270.00
VP Finance & Governance	\$	14,400.00	1,823	\$	12,577.00	307	\$	12,270.00
<b>Total Honouraria</b>	<b>\$</b>	<b>121,225.00</b>	<b>13,349</b>	<b>\$</b>	<b>107,876.00</b>	<b>7,653</b>	<b>\$</b>	<b>100,223.00</b>

**Notes:**

- (1) Bike Co-Op: Mar. 2016 Referendum Item (\$1/full-time student)
- (2) CASA: 2010 Referendum Item
- (3) Cell Phone per Diems: (\$30 x 12 months x Executive)
- (4) Emergency Student Relief: Annual \$900.00 Donation from Sackville Community Association started Dec./2018, **finished Apr./2020**
- (5) Food For Meetings: For Hiring Manager And Executive use
- (6) Green Investment Fund: Mar. 2014 Referendum Item (\$10/ full-time student)
- (7) 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 2130 students for Health & Dental Plan coverage and 200 international students for Medical Plan coverage.
- (8) Innovation Fund: Allocate to IEDI (Indigenization, Equity, Diversity, Inclusion) project
- (9) Lettuce Eat: 2018 Referendum Item (\$1/full-time student) **March 2022 - Eco-Action decided not to run renewal referendum**
- (10) NBSA: 2012 Referendum Item
- (11) Seven Mondays: Jan. 2020 Referendum Item (\$2/full-time student)
- (12) Student Family Reunification (WUSC): Mar. 2020 Referendum (\$10/full-time student) **One year only**
- (13) Website Maintenance Contract ended Dec./2020. Entered into new contract with a different company Jan./2021. New Website Design
- (14) Winter Carnival: Jan. 2014 Referendum Item (\$5/full-time student)
- (15) WUSC: Jan. 2020 Referendum Item (\$16/full-time student) **Feb. 2022 Referendum (One time 2 year increase of \$14.) Total now is \$30. Ends in 2023-2024**
- (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) Indigenous Student - (CASA) Delegate (This position does not have to be the SAC Indigenous Representative)
- (18) Orientation Chair honorarium of \$2,000. is deducted from the Orientation budget
- (19) Sustainability Coordinator honorarium of \$500 is deducted from the yearly Green Investment levy