Full-Time Students 2130 2070 2070 2070 2080 2080 2070 2080 2080 2070 2080 2080 2070 2080 <th></th> <th colspan="3">2022-2023</th> <th>2021-2022</th> <th colspan="2">2020-2021</th>		2022-2023			2021-2022	2020-2021	
Suder Fees (FT) includes Referendum Lavius 548. S 222.00 S 248.00 S 248.50 Part-Time Students S 136.50 S 126.00 S 126.00 S 124.00 S 124.00 Revenue - - - - - 126.00 S 126.00 S 124.00 S 124.00 Health & Donal - - - - - - 100.099.00 5 126.00 S 100.099.00 5 138.768.00 2.640 S 102.740.00 5 7.000.00 - S 7.000.00 S 132.200.00 O S 7.000.00 S <t< th=""><th>Full-Time Students</th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	Full-Time Students						
Part-Time Student's oc. [T] 125 125 70 Student Fees \$ 136.50 \$ 124.00 \$ 122.00 \$ 5 5 100.00 \$ 124.00 \$ 124.00 \$ 124.00 \$ 124.00 \$ 124.00 \$ 124.00 \$ 124.00 \$ 124.00 \$ 124.00 \$ 124.		\$		\$		\$	
Revenue Math & Dental Fremums (7) \$ 100,099,00 Administrative Levies (Revance) (7) \$ 762,540,00 21,440 \$ 100,099,00 International Student Medical Premiums (7) \$ 762,540,00 21,440 \$ 100,099,00 Colspan="2">Colspan="2"Colspan="2">Colspan="2"Colsp		Ţ	125		125	·	70
Health & Dental Administrate Levies (Insurance) (7) \$ 179,52.00 2.640 \$ 165,312.00 5.213 \$ 100,090.00 Extended Health & Dental Premiums (7) \$ 762,540.00 2.1440 \$ 741,660.00 152,880 \$ 568,180.00 International Student Medical Premiums (7) \$ 138,780.00 0 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 740,000.00 \$ 350,000.00 \$ 350,000.00 \$ 350,000.00 \$ 350,000.00 \$ \$ 740,000.00 \$ \$ 740,000.00 \$ \$ 740,000.00 \$ \$ \$ 740,000.00 \$ \$ 740,000.00 \$ \$ </th <th>Student Fees (PT)</th> <th>\$</th> <th>136.50</th> <th>\$</th> <th></th> <th>\$</th> <th>124.00</th>	Student Fees (PT)	\$	136.50	\$		\$	124.00
Administrative Levies (Insurance) (7) \$ 107,952.00 2,640 \$ 105,312.00 5,213 \$ 100,099.00 Extended Health A Dental Premiums (7) \$ 722,540.00 21,460 \$ 741,660.00 1152,280 \$ 588,160.00 Other Revenues -<	Revenue						
Extended Health & Dental Premiums (7) \$ 762,540,00 21,480 \$ 741,080,00 152,880 \$ 588,180,00 International Student Medical Premiums (7) \$ 133,768,00 0 \$ 133,768,00 0 \$ 133,768,00 6,568 \$ 132,200,00 Adventising \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$<	Health & Dental						
Extended Health & Dental Premiums (7) \$ 762,540,00 21,480 \$ 741,080,00 152,880 \$ 588,180,00 International Student Medical Premiums (7) \$ 133,768,00 0 \$ 133,768,00 0 \$ 133,768,00 6,568 \$ 132,200,00 Adventising \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 7,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 9,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$ 1,000,00 \$<	Administrative Levies (Insurance) (7)	\$	107.952.00	2.640 \$	105.312.00	5.213 \$	100.099.00
International Student Medical Premiums (7) \$ 138,768.00 \$ 138,768.00 6.568 \$ 132,200.00 Other Revenues			,		,		,
Other Revenues Non-Normal Nation (Normal National Nateria Naterevende National National Naterevende National Nationa			,		,		,
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 \$ - - 900.00 \$ 3,500.00 0 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,500.00 1 \$ 3,600.00 1 \$ 3,600.00 \$ \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 1,600.00 \$ 5,000.00.00 \$ \$ 5,000.00 \$ \$ 5,000.00.00 \$ </td <td></td> <td>Ψ</td> <td>130,700.00</td> <td>υψ</td> <td>136,766.00</td> <td>0,000 φ</td> <td>132,200.00</td>		Ψ	130,700.00	υψ	136,766.00	0,000 φ	132,200.00
Airpot Shutle \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 Emergency Student Relief (4) \$ - 0 \$ - - - - - 000 \$ \$ 900.00 Government Grant (Canada Summer Jobs) \$ 3,500.00 0 \$ 3,500.00 1,800.00 1,800.00 1,800.00 1,800.00 1,800.00 0 \$ 1,800.00 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,800.00 0 \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,600.00 0 \$ 1,600.00 0 \$ 5,000.00 0 \$		¢	7 000 00	2 0	7 000 00	\$ 0	7 000 00
Emergency Student Relief (4) \$ - - - - - - - 0 \$ 90000	5	-	,	- +	,		,
Government Grant (Canada Summer Jobs) \$ 3,500.00 0 \$ 3,500.00 0 \$ 3,500.00 Housing Directory \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 Miscellaneous \$ 200,00 0 \$ 200,00 0 \$ 200,00 Sciety Revenue \$ - 0 \$ - -							
Housing Directory \$ 400.00 0 \$ 400.00 -1,400 \$ 1,800.00 Interest \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ \$ 1,500.00 \$ \$ 5,000.00 \$ \$ \$ 1,500.00 \$ \$ \$ \$ \$ \$ 1,500.00 \$ \$ \$ \$ \$ \$ \$ <td></td> <td></td> <td></td> <td>- +</td> <td></td> <td></td> <td></td>				- +			
Interest \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 200.00 0 \$ 200.00 0 \$ 200.00 0 \$ 200.00 0 \$ 200.00 0 \$ 200.00 0 \$ 200.00 0 \$ 200.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 1,000.00 0 \$ 3,000.00 0 \$ 3,000.00 0 \$ 3,000.00 0 \$ 1,500.00 0 \$ 1,500.00 </td <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td>- ,</td>					,		- ,
Miscellaneous \$ 200.00 0 \$ 200.00 0 \$ 200.00 Society Revenue \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 1.500 \$ 1.400.00 \$ \$ 1.400.00 \$ \$ 1.500.00 \$ \$ 1.600.00 \$ \$ 3.000.00 \$ \$ 3.000.00 \$ \$ 5.000.00 \$ \$ 5.000.00 \$ \$ 5.000.00 \$ \$ 5.000.00 \$ \$ 5.000.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$							
Society Revenue \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ - 0 \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 1,500.00 0 \$ 50,000.00 0 \$ 50,000.00 \$ 50,000.00 \$ \$ 50,000.00 \$ \$ 50,000.00 \$ \$ 50,000.00 \$ \$ 50,000.00 \$ \$ 50,000.00 \$ \$ 50,000.00 \$ \$ \$ \$,		,
Surplue Inversement Interest \$ 1,400.00 0 \$ 1,400.00 0 \$ 1,400.00 Vending \$ - 0 \$ - 0 \$ 1,500.00 \$ 1,500.00 \$ 1,500.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ \$ 3,000.00 \$ <		¢ ¢					
Vending Programming Ascars \$ - 0 \$ - - - - - - - 1,500 \$ 1,500.00 \$ 1,500.00 \$ 3,000.00 \$ 3,000.00 \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 5,0000.00 \$ \$ 5,000.00 \$ \$ 5,000.00 \$ \$ 5,000.00 \$,						
Programming Ascars \$ - 0 \$ -			-		-		,
Entertainment \$ 15,000.00 0 \$ 15,000.00 0 \$ 15,000.00 Orientation \$ 50,000.00 0 50,000.00 0 50,000.00 0 50,050.00 0 50,050.00 0 50,050.00 0 \$ 67,562 \$ 1,624,000.00 0 \$ \$ 1,478,375.00 16,275.00 16,275.00 16,275.00 16,275.00 16,275.00 16,275.00 16,275.00 16,275.00 16,275.00 16,275.00 <td< td=""><td></td><td>Ŧ</td><td></td><td></td><td></td><td>.,</td><td>,</td></td<>		Ŧ				.,	,
Orientation \$ <th< td=""><td>Ascars</td><td>\$</td><td>-</td><td>0\$</td><td>-</td><td>-3,000 \$</td><td>3,000.00</td></th<>	Ascars	\$	-	0\$	-	-3,000 \$	3,000.00
Shinerama \$ \$0,000.00 0 \$ \$0,000.00 0 \$ \$0,000.00 0 \$ \$0,000.00 0 \$ \$0,000.00	Entertainment		15,000.00	0\$	15,000.00	0 \$	15,000.00
Winter Camival \$ - 0 \$ - -1,500 \$ 1,500.00 Student Fees Student Fees \$ 596,422.00 67,562 \$ 528,860.00 9,264 \$ 519,596.00 Total Revenue \$ 1,735,682.00 91,682 \$ 1,644,000.00 165,625 \$ 1,478,375.00 Expenses Advocacy CASA (2) \$ 8,035.00 0 \$ \$ 8,035.00	Orientation		50,000.00	0\$	50,000.00	0 \$	50,000.00
Student Fees Student Fees: (FT), (PT) & Referendum Levies \$48. \$ 596,422.00 67,562 \$ 528,860.00 9,264 \$ 519,596.00 Total Revenue \$ 1,735,682.00 91,682 \$ 1,644,000.00 165,625 \$ 1,478,375.00 Expenses Advocacy \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 7,700.00 \$ \$ 7,700.00 \$ \$ 7,700.00 \$ \$ 7,700.00 \$		\$	50,000.00		50,000.00		
Student Fees: (FT), (PT) & Referendum Levies \$48. \$ 596,422.00 67,562 \$ 528,860.00 9,264 \$ 519,596.00 Total Revenue \$ 1,735,682.00 91,682 \$ 1,644,000.00 165,625 \$ 1,478,375.00 Expenses Advocacy CASA (2) \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 Consultation & Finance Costs Audit Fees \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 \$ 500.00		\$	-	0\$	-	-1,500 \$	1,500.00
Total Revenue \$ 1,735,682.00 91,682 \$ 1,644,000.00 165,625 \$ 1,478,375.00 Expenses Advocacy CASA (2) \$ 8,035.00 0 \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Expenses Advocacy CASA (2) \$ 8,035.00 0 \$ 8,035.00 NBSA (10) \$ 16,275.00 1,495 \$ 14,780.00 Consultaton & Finance Costs	Student Fees: (F1), (P1) & Referendum Levies \$48.	\$	596,422.00	67,562 \$	528,860.00	9,264 \$	519,596.00
Advocacy CASA (2) \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 \$ 14,780.00 \$ 14,780.00 \$ 14,780.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00	Total Revenue	\$	1,735,682.00	91,682 \$	1,644,000.00	165,625 \$	1,478,375.00
Advocacy CASA (2) \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 8,035.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 0 \$ 14,780.00 \$ 14,780.00 \$ 14,780.00 \$ 14,780.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00 \$ \$ 3,000.00	Expenses						
NBSA (10) \$ 16,275.00 1,495 \$ 14,780.00 0 \$ 14,780.00 Consultaton & Finance Costs Audit Fees \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 \$ 500.00 0 \$ 500.00 \$ 500.00 \$ 10,000.00 \$ \$ 2,200.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00							
Consultaton & Finance Costs Audit Fees \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 5,000.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,500.00 \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$	CASA (2)	\$	8,035.00	0 \$	8,035.00	0 \$	8,035.00
Audit Fees \$ 7,700.00 0 \$ 7,700.00 0 \$ 7,700.00 Bad Debt \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 500.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 10,000.00 10,000.00 10,000.00 10,000.00 \$ 10,000.00 1,500.00 1,500.00 \$ 1,500.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$	NBSA (10)	\$	16,275.00	1,495 \$	14,780.00	0 \$	14,780.00
Bad Debt \$ 500.00 0 \$ 500.00 0 \$ 500.00 Bank Charges \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 2,200.00 0 \$ 10,000.00 0 \$ 10,000.00 10,000.00 \$ 10,000.00 \$ 10,000.00 \$ 11,500.00 \$ 1,500.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400	Consultaton & Finance Costs						
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 Events					,		,
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 Events * <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00 \$ \$ \$ 5,400.00 \$	5				,		
Professional Fees \$ 5,400.00 0 \$ 5,400.00 0 \$ 5,400.00 Events \$ 5,400.00 \$ \$ 5,400.00 \$ \$ 5,400.00					,		
Events	6			· · · ·	,	· · · · · · · · · · · · · · · · · · ·	
		\$	5,400.00	υ \$	5,400.00	U \$	5,400.00
		\$	1,000.00	0 \$	1,000.00	-2,000 \$	3,000.00

MASU Budget 2022-2023 Submitted to Council on Sunday, February 27, 2022 Approved by Council on Sunday, March 13, 2022

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
Executive and Council Expenses						
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
Grants, Bursuraries and Other Funding		,				
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
Health & Dental	Ŷ	00,000100	οσ,100 φ	00,120,000	· · · •	02,000.00
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
Labour	Ŷ	20,000100	1,010 ¢	20,20		1,002.00
CPP	\$	8,600.00	0 \$	8,600.00	0 \$	8,600.00
El	\$	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
Miscellaneous	Ψ	2,000.00	ΨΨ	2,000.00	° •	2,000.00
Miscellaneous	\$	500.00	0 \$	500.00	0 \$	500.00
Office	Ψ	000.00	ΨΨ	000.00	° •	000.00
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\$	4,000.00
Printing	\$	1,500.00	0\$	1,500.00	0\$	1,500.00
Telephone	\$	2,800.00	0\$	2,800.00	300 \$	2,500.00
Operations	Ψ	2,000.00	ψ	2,000.00	500 \$	2,000.00
Campaigns	\$	5,400.00	0 \$	5,400.00	2,050 \$	3,350.00
Campus Food Bank	\$ \$	500.00	500 \$	3,400.00	0 \$	3,330.00
Communications	э \$	1,000.00	0 \$	1,000.00	0 \$	1,000.00
Computer Software	э \$	400.00	0\$	400.00	0 \$	400.00
•	у \$	400.00	0\$	400.00	0 \$	400.00
Election (Federal/Provincial) Innovation Fund/IEDI (8)	ծ Տ	1,000.00	1,000 \$	-	0 \$	-
Online Voting	ъ \$	2,150.00	0 \$	2,150.00	0 \$	2,150.00
Website Maintenance/Design Changes (13)	ъ \$	2,150.00	0 \$	2,150.00	-3,000 \$	4,500.00
Services	φ	1,500.00	υφ	1,500.00	-3,000 p	4,500.00
Academic Enrichment	\$	13,500.00	0 \$	13,500.00	0 \$	13,500.00
	Ψ	13,300.00	VΨ	13,300.00	νψ	13,300.00

Agenda/Handbook Allisonian Airport Shuttle Bike Co-op (1) Emergency Student Relief (4) NIMBUS Tutoring	\$	9,500.00 69,500.00 3,800.00 2,130.00 1,000.00 6,000.00	500 \$ 500 \$ 1,800 \$ 60 \$ 0 \$ 6,000	9,000.00 69,000.00 2,000.00 2,070.00 1,000.00	0 \$ 2,000 \$ 0 \$ 14 \$ 100 \$	9,000.00 67,000.00 2,000.00 2,056.00 900.00
Total Expenses	\$	1,735,643.00	91,670 \$	1,643,973.00	165,601 \$	1,478,372.00
Operating Surplus/(Deficit)	\$	39.00	12 \$	27.00	24 \$	3.00
Referendum Levies (included in student fees	5)					
Bike Co-op (\$1/FT) (1)	\$	2,130.00	<u>60</u> \$	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)	\$	21,000.00	-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
Honouraria						
Accessibility Affairs Coordinator	\$	450.00	50 \$	400.00	200 \$	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	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 Indigenous Student - (CASA) Delegate (17)	\$ \$	450.00 1,000.00	50 \$ 0 \$	400.00 1,000.00	200 \$ 0 \$	200.00 1,000.00
International Student Affairs Coordinator	ծ Տ	450.00	50 \$	400.00	200 \$	200.00
Media Relations Coordinator	у \$	600.00	0 \$	600.00	200 \$	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
Total Honouraria	\$ 121,225.00	13,349 \$	107,876.00	7,653 \$	100,223.00

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