

MASU Budget 2023-2024 DRAFT

Submitted to Council on Monday, April 3, 2023

Approved by Council on Monday, April 3, 2023

	2023-2024		2022-2023		2021-2022	
Full-Time Students		2170		2130		2070
Student Fees (FT) includes Referendum Levies \$46.	\$	282.00	\$	272.00	\$	248.00
Part-Time Students		95		125		125
Student Fees (PT)	\$	141.00	\$	136.50	\$	124.00
Revenue						
Health & Dental						
Administrative Levies (Insurance) (7)	\$	144,702.00	36,750 \$	107,952.00	2,640 \$	105,312.00
Extended Health & Dental Premiums (7)	\$	880,846.00	118,306 \$	762,540.00	21,480 \$	741,060.00
International Student Medical Premiums (7)	\$	208,768.00	70,000 \$	138,768.00	0 \$	138,768.00
Other Revenues						
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 \$	-	0 \$	-
Government Grant (Canada Summer Jobs)	\$	3,500.00	0 \$	3,500.00	0 \$	3,500.00
Housing Directory	\$	400.00	0 \$	400.00	0 \$	400.00
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 \$	-	0 \$	-
Programming						
Ascars	\$	1,300.00	1,300 \$	-	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
Shinerama	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Winter Carnival	\$	-	0 \$	-	0 \$	-
Student Fees						
Student Fees: (FT), (PT) & Referendum Levies \$46.	\$	625,335.00	28,913 \$	596,422.00	67,562 \$	528,860.00
Total Revenue	\$	1,990,951.00	255,269 \$	1,735,682.00	91,682 \$	1,644,000.00
Expenses						
Advocacy						
CASA (2)	\$	8,570.00	535 \$	8,035.00	0 \$	8,035.00
NBSA (10)	\$	17,360.00	1,085 \$	16,275.00	1,495 \$	14,780.00
Consultaton & Finance Costs						
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	0 \$	13,000.00
Legal Advice	\$	3,600.00	0 \$	3,600.00	-1,400 \$	5,000.00
Professional Fees & Governance Coaching	\$	13,400.00	8,000 \$	5,400.00	0 \$	5,400.00
Events						
Ascars Operations	\$	2,300.00	1,300 \$	1,000.00	0 \$	1,000.00
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)	\$	10,850.00	200 \$	10,650.00	300 \$	10,350.00
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	\$	125,485.00	4,260 \$	121,225.00	13,349 \$	107,876.00
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	0 \$	13,500.00	1,550 \$	11,950.00
Green Investment Fee (6)	\$	21,700.00	400 \$	21,300.00	600 \$	20,700.00
Lettuce Eat (9)	\$	-	0 \$	-	-2,070 \$	2,070.00
Student Family Reunification (12)	\$	-	0 \$	-	0 \$	-
Seven Mondays (11)	\$	-	-4,260 \$	4,260.00	120 \$	4,140.00
Skip Fraser Awards	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
WUSC Sponsor Student (15)	\$	65,100.00	1,200 \$	63,900.00	30,780 \$	33,120.00
Health & Dental						
Health/Dental/Medical Plan (7)	\$	1,139,756.00	196,610 \$	943,146.00	21,480 \$	921,666.00
Health/Dental/Medical Contingency (7)	\$	48,714.00	24,775 \$	23,939.00	-1,315 \$	25,254.00
Labour						
CPP	\$	12,000.00	3,400 \$	8,600.00	0 \$	8,600.00
EI	\$	3,300.00	0 \$	3,300.00	0 \$	3,300.00
Employee Benefits/Pension	\$	14,964.00	657 \$	14,307.00	7,867 \$	6,440.00
Employee Severance	\$	2,400.00	0 \$	2,400.00	1,162 \$	1,238.00
Office Staff Salaries	\$	149,643.00	6,577 \$	143,066.00	7,392 \$	135,674.00
Workers Compensation	\$	2,300.00	0 \$	2,300.00	0 \$	2,300.00
Miscellaneous						
Miscellaneous	\$	500.00	0 \$	500.00	0 \$	500.00
Office						
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	0 \$	2,800.00
Operations						
Campaigns	\$	6,000.00	600 \$	5,400.00	0 \$	5,400.00
Campus Food Bank/Food Box (21)	\$	2,000.00	1,500 \$	500.00	500 \$	-
Communications	\$	2,500.00	1,500 \$	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	0 \$	1,000.00	1,000 \$	-
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	0 \$	1,500.00
Services						
Academic Enrichment	\$	13,500.00	0 \$	13,500.00	0 \$	13,500.00
Agenda/Handbook	\$	12,000.00	2,500 \$	9,500.00	500 \$	9,000.00
Allisonian	\$	72,000.00	2,500 \$	69,500.00	500 \$	69,000.00

Airport Shuttle	\$	4,000.00	200	\$	3,800.00	1,800	\$	2,000.00
Bike Co-op (1)	\$	2,170.00	40	\$	2,130.00	60	\$	2,070.00
Emergency Student Relief (4)	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
NIMBUS Tutoring	\$	7,700.00	1,700	\$	6,000.00	6,000		
Total Expenses	\$	1,990,922.00	255,279	\$	1,735,643.00	91,670	\$	1,643,973.00
Operating Surplus/(Deficit)	\$	29.00	-10	\$	39.00	12	\$	27.00
Referendum Levies (included in student fees)								
Bike Co-op (\$1/FT) (1)	\$	2,170.00	40	\$	2,130.00	60	\$	2,070.00
Green Investment Fund (\$10/FT) (6)	\$	21,700.00	400	\$	21,300.00	600	\$	20,700.00
Lettuce Eat (\$1/FT) (9)	\$	-	0	\$	-	-2,070	\$	2,070.00
Seven Mondays (\$2/FT) (11)	\$	-	-4,260	\$	4,260.00	120	\$	4,140.00
Student Family Reunification - WUSC (12)	\$	-	0	\$	-	0	\$	-
Winter Carnival (\$5/FT) (14)	\$	10,850.00	200	\$	10,650.00	300	\$	10,350.00
WUSC Sponsor Student (\$30/FT) (15)	\$	65,100.00	1,200	\$	63,900.00	30,780	\$	33,120.00
Honouraria								
Accessibility Affairs Coordinator	\$	450.00	0	\$	450.00	50	\$	400.00
Allisonian Editor	\$	1,500.00	500	\$	1,000.00	0	\$	1,000.00
Allisonian Editor	\$	1,500.00	500	\$	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	0	\$	800.00
Bike Co-op Coordinator (16)	\$	-	0	\$	-	0	\$	-
Board of Regents Representative	\$	-	0	\$	-	-600	\$	600.00
Campus Life Coordinator	\$	450.00	0	\$	450.00	50	\$	400.00
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	0	\$	4,050.00	450	\$	3,600.00
CRO	\$	1,000.00	0	\$	1,000.00	200	\$	800.00
Deputy Chair	\$	600.00	0	\$	600.00	0	\$	600.00
DRO	\$	450.00	0	\$	450.00	50	\$	400.00
Entertainment & Activities Director (19)	\$	10,000.00	8,500	\$	1,500.00	0	\$	1,500.00
Health Services Coordinator	\$	450.00	0	\$	450.00	50	\$	400.00
Indigenous Student - (CASA) Delegate (17)	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
International Student Affairs Coordinator	\$	450.00	0	\$	450.00	50	\$	400.00
Media Relations Coordinator	\$	600.00	0	\$	600.00	0	\$	600.00
Orientation Chair (18)	\$	-	0	\$	-	0	\$	-
Ombudsperson	\$	450.00	0	\$	450.00	50	\$	400.00
Photographer	\$	400.00	0	\$	400.00	0	\$	400.00
Policy and Research Officer	\$	600.00	0	\$	600.00	0	\$	600.00
President	\$	18,835.00	460	\$	18,375.00	3,284	\$	15,091.00
Senators (7 x \$600.)	\$	4,200.00	0	\$	4,200.00	0	\$	4,200.00
Social Justice Coordinator	\$	450.00	0	\$	450.00	50	\$	400.00
Summer Office Manager/Shinerama (19)	\$	-	-7,500	\$	7,500.00	500	\$	7,000.00
Sustainability Coordinator (20)	\$	-	0	\$	-	0	\$	-
MASU University Ombudsperson	\$	450.00	0	\$	450.00	50	\$	400.00
Videographer	\$	500.00	0	\$	500.00	0	\$	500.00
VP Academic	\$	14,760.00	360	\$	14,400.00	1,823	\$	12,577.00
VP Campus Life	\$	14,760.00	360	\$	14,400.00	1,823	\$	12,577.00

VP Communications & Marketing	\$	14,760.00	360	\$	14,400.00	1,823	\$	12,577.00
VP External	\$	14,760.00	360	\$	14,400.00	1,823	\$	12,577.00
VP Finance & Governance	\$	14,760.00	360	\$	14,400.00	1,823	\$	12,577.00
Total Honouraria	\$	125,485.00	4,260	\$	121,225.00	13,349	\$	107,876.00

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. 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 an estimated **2170** FT students. Approx. **770** opt-out and are issued a refund by the provider
International Medical Premium are collected from an estimated **300** International Students. Approx **100** opt-out and are issued a refund by th provider
Premiums are \$460. for Health & Dental Plan coverage and \$785. for International 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) **Referendum term ended Jan. 2023 no longer an active club**
- (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) May 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. of which \$500. 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 \$2000. is deducted from the Orientation budget
- (19) May 2023 the Summer Office Manager/Shinerama Chair was combined with the Entertainment & Activities Director
- (20) Sustainability Coordinator honorarium of \$500. is deducted from the yearly Green Investment levy
- (21) Campus Food Bank - \$500. & Campus Food Box - \$1500.