

MASU Budget 2015-2016

*As passed by Council
March 30th, 2015*

	2015-2016		2014-2015		2013-2014
Full-Time Students	2234		2370		2435
Student Fees (FT) including levies	\$191.50		\$183.50		\$173.00
Part-Time Students	70		70		70
Student Fees (PT) including levies	\$86.50		\$83.20		\$80.00
Revenue					
Health & Dental					
Administrative Levies	\$ 37,302.00	9,747	\$ 27,555.00	12,000	\$ 15,555.00
Extended Health & Dental Premiums	\$ 603,180.00	24,900	\$ 578,280.00	-15,860	\$ 594,140.00
International Student Medical Premiums	\$ 119,000.00	-18,934	\$ 137,934.00	13,509	\$ 124,425.00
Other Revenues					
Advertising	\$ 7,000.00	1,500	\$ 5,500.00	-1,500	\$ 7,000.00
Fax	\$ -	-35	\$ 35.00	0	\$ 35.00
Government Grant	\$ 3,880.00	0	\$ 3,880.00	0	\$ 3,880.00
Housing Directory	\$ 2,800.00	800	\$ 2,000.00	500	\$ 1,500.00
Interest	\$ 1,000.00	0	\$ 1,000.00	0	\$ 1,000.00
Miscellaneous	\$ 200.00	0	\$ 200.00	0	\$ 200.00
Photocopy	\$ -	-200	\$ 200.00	0	\$ 200.00
Society Revenue	\$ -	0	\$ -	0	\$ -
Surplus Investment Interest	\$ 1,400.00	0	\$ 1,400.00	700	\$ 700.00
Vending	\$ 1,500.00	0	\$ 1,500.00	500	\$ 1,000.00
Programming					
Ascars	\$ 3,000.00	0	\$ 3,000.00	2,000	\$ 1,000.00
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	\$ -	-4,000	\$ 4,000.00
Student Fees					
Total Student Fees	\$ 433,866.00	-6,853	\$ 440,719.00	13,864	\$ 426,855.00
Total Revenue	\$ 1,329,128.00	10,925	\$ 1,318,203.00	21,713	\$ 1,296,490.00
Expenses					
Advocacy					
CASA (2)	\$ 8,460.00	1,260	\$ 7,200.00	0	\$ 7,200.00
NBSA	\$ 11,102.00	1,149	\$ 9,952.61	6,592	\$ 3,360.30
Consultaton & Finance Costs					

Audit Fees	\$	7,700.00	1,100 \$	6,600.00	250 \$	6,350.00
Bad Debt	\$	500.00	0 \$	500.00	0 \$	500.00
Bank Charges	\$	2,200.00	0 \$	2,200.00	0 \$	2,200.00
Insurance	\$	13,300.00	0 \$	13,300.00	0 \$	13,300.00
Legal Advice	\$	500.00	0 \$	500.00	0 \$	500.00
Professional Fees	\$	5,400.00	0 \$	5,400.00	0 \$	5,400.00
Events						
Ascars Operations	\$	3,000.00	0 \$	3,000.00	2,000 \$	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	\$	11,170.00	-680 \$	11,850.00	7,850 \$	4,000.00
Executive and Council Expenses						
Cell Phone per diem (3)	\$	1,590.00	0 \$	1,590.00	0 \$	1,590.00
Food per Diem	\$	2,500.00	0 \$	2,500.00	-500 \$	3,000.00
Food for meetings (4)	\$	300.00	-300 \$	600.00	0 \$	600.00
Honouraria	\$	66,650.00	0 \$	66,650.00	1,350 \$	65,300.00
Office Events	\$	2,800.00	0 \$	2,800.00	0 \$	2,800.00
Online Voting	\$	1,900.00	0 \$	1,900.00	0 \$	1,900.00
President's per Diem	\$	100.00	0 \$	100.00	0 \$	100.00
Retreat (exec)	\$	1,000.00	0 \$	1,000.00	0 \$	1,000.00
Retreat (council)	\$	2,000.00	0 \$	2,000.00	0 \$	2,000.00
Travel	\$	7,000.00	0 \$	7,000.00	1,000 \$	6,000.00
Grants, Bursuraries and other funding						
Class Grants	\$	3,100.00	0 \$	3,100.00	0 \$	3,100.00
Clubs and Societies	\$	10,500.00	0 \$	10,500.00	0 \$	10,500.00
Green Investment Fee (5)	\$	22,340.00	-1,360 \$	23,700.00	-650 \$	24,350.00
Innovation Fund	\$	-	0 \$	-	0 \$	-
Residence Grant	\$	-	0 \$	-	0 \$	-
Skip Fraser Awards	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
WUSC Sponsor Student (8)	\$	17,872.00	-1,088 \$	18,960.00	-520 \$	19,480.00
Health & Dental						
Health/Dental/Medical (6)	\$	722,180.00	5,966 \$	716,214.00	-2,351 \$	718,565.00
Labour						
CPP	\$	5,700.00	0 \$	5,700.00	1,200 \$	4,500.00
EI	\$	2,700.00	0 \$	2,700.00	200 \$	2,500.00
Employee benefits	\$	6,234.00	-2,339 \$	8,573.00	167 \$	8,406.00
Employee Severance	\$	1,920.00	47 \$	1,873.00	1,138 \$	735.00
Office Staff Salaries	\$	119,039.00	4,454 \$	114,585.00	10,529 \$	104,056.00
Workers Compensation	\$	700.00	-500 \$	1,200.00	0 \$	1,200.00
Miscellaneous						
Advertising Commission	\$	-	0 \$	-	-700 \$	700.00
Meal Hall Tickets	\$	-	0 \$	-	0 \$	-
Miscellaneous	\$	500.00	0 \$	500.00	0 \$	500.00
Office						
Fax	\$	-	0 \$	-	0 \$	-

Furniture & Equipment	\$	-	-1,000	\$	1,000.00	0	\$	1,000.00
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	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Telephone	\$	2,500.00	0	\$	2,500.00	0	\$	2,500.00
Operations								
Campaigns	\$	2,800.00	0	\$	2,800.00	0	\$	2,800.00
Communications	\$	1,450.00	0	\$	1,450.00	0	\$	1,450.00
Computer Software	\$	250.00	0	\$	250.00	0	\$	250.00
Conference	\$	7,000.00	0	\$	7,000.00	500	\$	6,500.00
Depreciation	\$	15,500.00	-1,500	\$	17,000.00	8,659	\$	8,341.28
Website Maintenance (13)	\$	-	0	\$	-	-500	\$	500.00
Services								
Academic Enrichment	\$	11,000.00	0	\$	11,000.00	0	\$	11,000.00
Agenda/Handbook	\$	9,000.00	0	\$	9,000.00	-1,400	\$	10,400.00
Allisonian	\$	59,000.00	0	\$	59,000.00	3,000	\$	56,000.00
Bike Co-op (1)	\$	2,234.00	-136	\$	2,370.00	-65	\$	2,435.00
Center for International Studies	\$	11,170.00	-680	\$	11,850.00	-325	\$	12,175.00
Emergency Student Relief	\$	-	0	\$	-	0	\$	-
Extended Library Hours	\$	1,300.00	0	\$	1,300.00	0	\$	1,300.00
Online Book Sale	\$	1,000.00	0	\$	1,000.00	-16,045	\$	17,045.00
Seven Mondays (7)	\$	6,702.00	6,702	\$	-	0	\$	-
Total Expenses	\$	1,328,963.00	11,095	\$	1,317,867.61	21,379	\$	1,296,488.58
Operating Surplus/(Deficit)	\$	165.00	-170	\$	335.39	334	\$	1.42
Referendum Items (included in fees)								
Bike Co-op (\$1/FT)	\$	2,234.00	-136	\$	2,370.00	-65	\$	2,435.00
Centre for International Studies (\$5/FT)	\$	11,170.00	-680	\$	11,850.00	-325	\$	12,175.00
Green Investment Fund (\$10/FT)	\$	22,340.00	-1,360	\$	23,700.00	-650	\$	24,350.00
Online Book Sale (\$7/FT) - One Time 2013-2014	\$	-	0	\$	-	-17,045	\$	17,045.00
Seven Mondays (\$3/FT)	\$	6,702.00	-408	\$	7,110.00	7,110	\$	-
WUSC Sponsor Student (\$8/FT)	\$	17,872.00	-1,088	\$	18,960.00	-520	\$	19,480.00
Winter Carnival (\$5/FT)	\$	11,170.00	-680	\$	11,850.00	11,850	\$	-
Honouraria								
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
Appointment Chair	\$	500.00	0	\$	500.00	500	\$	-
Ass't Entertainment Director	\$	500.00	0	\$	500.00	0	\$	500.00

Bike Co-op Cordinator (9)	\$	-	0 \$	-	0 \$	-
Bookstore Commissioner (10)	\$	-	0 \$	-	0 \$	-
Chair of Council	\$	1,000.00	0 \$	1,000.00	0 \$	1,000.00
Communications Manager	\$	-	0 \$	-	0 \$	-
Community Services Coordinator	\$	500.00	0 \$	500.00	0 \$	500.00
CRO	\$	600.00	0 \$	600.00	0 \$	600.00
Deputy Chair	\$	500.00	0 \$	500.00	0 \$	500.00
DRO	\$	300.00	0 \$	300.00	0 \$	300.00
Entertainment Director	\$	1,500.00	0 \$	1,500.00	0 \$	1,500.00
International Student Affairs Coordinator	\$	-	0 \$	-	-500 \$	500.00
Orientation Chair (11)	\$	-	0 \$	-	0 \$	-
Policy and Research Officer	\$	1,750.00	0 \$	1,750.00	-2,750 \$	4,500.00
President	\$	13,000.00	0 \$	13,000.00	1,000 \$	12,000.00
Social Justice Coordinator	\$	-	0 \$	-	-500 \$	500.00
Summer Office Manager/Shinerama	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
Sustainability Coordinator (12)	\$	-	0 \$	-	-500 \$	500.00
VP Academic	\$	8,000.00	0 \$	8,000.00	100 \$	7,900.00
VP Campus Life	\$	8,000.00	0 \$	8,000.00	1,900 \$	6,100.00
VP Communications	\$	8,000.00	0 \$	8,000.00	100 \$	7,900.00
VP External	\$	8,000.00	0 \$	8,000.00	1,900 \$	6,100.00
VP Finance & Operations	\$	8,000.00	0 \$	8,000.00	100 \$	7,900.00
Total Honouraria	\$	66,650.00	0 \$	66,650.00	1,350 \$	65,300.00

Notes:

- (1) Bike Co-op: 2012 Referendum Item (\$1/full-time student)
- (2) CASA: 2010 Referendum Item
- (3) (\$30 x 12 months: President
\$25 x 8 months: Executive + Entertainment Director
\$10 x 3 elections: CRO
- (4) Food For Meetings: For Hiring Manager And Executive use
- (5) Green Investment Fund: 2014 Referendum Item (\$10/ full-time student)
- (6) Health and Dental Premiums are collected from all FT students. Students can opt-out and an refund is issue by the provider
Premiums are \$270 for Extended Health and Dental (EH&D) Coverage and \$590 for International Medical Plan coverage.
Projected figures assume collected from 2,134 EH&D subscribers and 200 international students.
- (7) Seven Mondays: 2014 Referendum Item (\$3/full-time student)
- (8) WUSC: 2015 Referendum Item (\$8/full-time student)
- (9) Bike Co-op Coordinator of \$500.00 is deducted from the yearly bike co-op levy
- (10) Bookstore Commissioner honorarium of \$1,000.00 is deducted from the remaining funds from the one time bookstore levy 2014 - 2014
- (11) Orientation Chair honorarium of \$1,000.00 will be deducted from the Orientation budget
- (12) Sustainability Coordinator honorarium of \$500.00 is deducted from the yearly Green Investment levy
- (13) Website maintenance contract ending December 2016