

MASU Budget 2017-2018

As passed by Council

Date Approved: April 3, 2017

	2017 – 2018		2016 – 2017		2015 – 2016
Full-Time Students	2138		2213		2234
Student Fees (FT) including levies	\$ 215.00		\$ 199.00		\$ 191.50
Part-Time Students	70		70		70
Student Fees (PT) including levies	\$ 93.50		\$ 90.00		\$ 86.50
Revenue					
Health & Dental					
Administrative Levies (Insurance)	\$ 62,396.00	25,094	\$ 37,302.00	0	\$ 37,302.00
Extended Health & Dental Premiums	\$ 560,358.00	-37,152	\$ 597,510.00	-5,670	\$ 603,180.00
International Student Medical Premiums	\$ 117,576.00	-13,424	\$ 131,000.00	12,000	\$ 119,000.00
Other Revenues					
Advertising	\$ 7,000.00	0	\$ 7,000.00	0	\$ 7,000.00
Airport Shuttle	\$ 1,700.00				
Fax	\$ -	0	\$ -	0	\$ -
Government Grant	\$ 4,000.00	0	\$ 4,000.00	120	\$ 3,880.00
Housing Directory	\$ 1,800.00	-1,000	\$ 2,800.00	0	\$ 2,800.00
Interest	\$ 1,000.00	0	\$ 1,000.00	0	\$ 1,000.00
Miscellaneous	\$ 200.00	0	\$ 200.00	0	\$ 200.00
Photocopy	\$ -	0	\$ -	0	\$ -
Society Revenue	\$ -	0	\$ -	0	\$ -
Surplus Investment Interest	\$ 1,400.00	0	\$ 1,400.00	0	\$ 1,400.00
Vending	\$ 1,500.00	0	\$ 1,500.00	0	\$ 1,500.00
Programming					
Ascars	\$ 3,000.00	0	\$ 3,000.00	0	\$ 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	\$ 1,500.00	1,500	\$ -	0	\$ -
Student Fees					
Total Student Fees	\$ 466,215.00	19,528	\$ 446,687.00	12,821	\$ 433,866.00
Total Revenue	\$ 1,344,645.00	-3,754	\$ 1,348,399.00	19,271	\$ 1,329,128.00
Expenses					
Advocacy					
CASA (2)	\$ 7,775.00	-775	\$ 8,550.00	90	\$ 8,460.00
NBSA	\$ 11,150.00	360	\$ 10,790.00	-312	\$ 11,102.00
Consultation & 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	\$ 13,300.00	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	0	\$ 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 (10)	\$ 12,190.00	1,125	\$ 11,065.00	-105	\$ 11,170.00
Executive and Council Expenses					
Cell Phone per Diem (3)	\$ 2,160.00	570	\$ 1,590.00	0	\$ 1,590.00
Conference	\$ 8,200.00	200	\$ 8,000.00	1,000	\$ 7,000.00
Food per Diem	\$ 3,500.00	500	\$ 3,000.00	500	\$ 2,500.00
Food for Meetings (5)	\$ 600.00	0	\$ 600.00	300	\$ 300.00
Honouraria	\$ 70,925.00	1,325	\$ 69,600.00	2,950	\$ 66,650.00
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
Retreat (Executive)	\$ 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	\$ 8,300.00	300	\$ 8,000.00	1,000	\$ 7,000.00
Grants, Bursaries and Other Funding					
Center for International Studies (4)	\$ 10,690.00	-375	\$ 11,065.00	-105	\$ 11,170.00
Class Grants	\$ 3,100.00	0	\$ 3,100.00	0	\$ 3,100.00
Clubs and Societies	\$ 11,500.00	0	\$ 11,500.00	1,000	\$ 10,500.00
Green Investment Fee (6)	\$ 21,380.00	-750	\$ 22,130.00	-210	\$ 22,340.00
Seven Mondays (7)	\$ 6,414.00	-225	\$ 6,639.00	-63	\$ 6,702.00
Skip Fraser Awards	\$ 4,500.00	0	\$ 4,500.00	0	\$ 4,500.00
WUSC Sponsor Student (11)	\$ 34,208.00	16,504	\$ 17,704.00	-168	\$ 17,872.00
Health & Dental					
Health/Dental/Medical Plan (7)	\$ 677,934.00	-50,576	\$ 728,510.00	6,330	\$ 722,180.00
Health/Dental/Medical Contingency	\$ 25,086.00	25,086			
Labour					
CPP	\$ 8,500.00	2,800	\$ 5,700.00	0	\$ 5,700.00
EI	\$ 3,300.00	210	\$ 3,090.00	390	\$ 2,700.00
Employee Benefits	\$ 5,835.00	143	\$ 5,692.00	-542	\$ 6,234.00

Employee Severance	\$	820.00	-680 \$	1,500.00	-420 \$	1,920.00
Office Staff Salaries	\$	122,913.00	898 \$	122,015.00	2,976 \$	119,039.00
Workers Compensation	\$	1,150.00	325 \$	825.00	125 \$	700.00
Miscellaneous						
Miscellaneous	\$	500.00	0 \$	500.00	0 \$	500.00
Office						
Furniture & Equipment	\$	500.00	500 \$	-	0 \$	-
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	500 \$	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	\$	450.00	0 \$	450.00	-1,000 \$	1,450.00
Computer Software	\$	400.00	0 \$	400.00	150 \$	250.00
Depreciation	\$	7,650.00	-3,350 \$	11,000.00	-4,500 \$	15,500.00
Innovation Fund	\$	-	0 \$	-	0 \$	-
Online Voting	\$	2,150.00	250 \$	1,900.00	0 \$	1,900.00
Website Maintenance (9)	\$	4,000.00	0 \$	4,000.00	4,000 \$	-
Services						
Academic Enrichment	\$	13,500.00	0 \$	13,500.00	2,500 \$	11,000.00
Agenda/Handbook	\$	9,000.00	0 \$	9,000.00	0 \$	9,000.00
Allisonian	\$	60,500.00	0 \$	60,500.00	1,500 \$	59,000.00
Airport Shuttle	\$	2,000.00	2,000	-	-	-
Bike Co-op (1)	\$	2,138.00	-75 \$	2,213.00	-21 \$	2,234.00
Extended Library Hours	\$	3,800.00	0 \$	3,800.00	2,500 \$	1,300.00
Online Book Sale	\$	-	0 \$	-	-1,000 \$	1,000.00
Total Expenses	\$	1,344,618.00	-3,710	\$ 1,348,328.00	19,365	\$ 1,328,963.00
Operating Surplus/(Deficit)	\$	27.00	-44	\$ 71.00	-94	\$ 165.00
Referendum Items (included in fees)						
Bike Co-op (\$1/FT)	\$	2,138.00	-75 \$	2,213.00	-21 \$	2,234.00
Centre for International Studies (\$5/FT)	\$	10,690.00	-375 \$	11,065.00	-105 \$	11,170.00
Green Investment Fund (\$10/FT)	\$	21,380.00	-750 \$	22,130.00	-210 \$	22,340.00
Seven Mondays (\$3/FT)	\$	6,414.00	-225 \$	6,639.00	-63 \$	6,702.00
WUSC Sponsor Student (\$16/FT)	\$	34,208.00	16,504 \$	17,704.00	-168 \$	17,872.00
Winter Carnival (\$5/FT)	\$	10,690.00	-375 \$	11,065.00	-105 \$	11,170.00
Honouraria						
Accessibility Affairs Coordinator	\$	200.00	0 \$	200.00	200 \$	-
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	\$	1,000.00	0 \$	1,000.00	500 \$	500.00
Assistant Entertainment Director	\$	750.00	0 \$	750.00	250 \$	500.00
Athletic Affairs Coordinator	\$	200.00	0 \$	200.00	200 \$	-
Bike Co-op Coordinator (12)	\$	-	0 \$	-	0 \$	-
Chair of Council	\$	1,000.00	0 \$	1,000.00	0 \$	1,000.00
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
Graphic Designer	\$	200.00	0 \$	200.00	200 \$	-
Health Services Coordinator	\$	200.00	0 \$	200.00	200 \$	-
International Student Affairs Coordinator	\$	200.00	0 \$	200.00	200 \$	-
Orientation Chair (13)	\$	-	0 \$	-	0 \$	-
Ombudsperson	\$	300.00	0 \$	300.00	300 \$	-
Photographer (14)	\$	200.00	0 \$	200.00	200 \$	-
Policy and Research Officer	\$	1,000.00	0 \$	1,000.00	-750 \$	1,750.00
President	\$	13,325.00	325 \$	13,000.00	0 \$	13,000.00
Promotions Manager	\$	400.00	0 \$	400.00	400 \$	-
Social Justice Coordinator	\$	200.00	0 \$	200.00	200 \$	-
Summer Office Manager/Shinerama	\$	4,750.00	0 \$	4,750.00	250 \$	4,500.00
Sustainability Coordinator (15)	\$	-	0 \$	-	0 \$	-
MASU University Ombudsperson	\$	300.00	0 \$	300.00	300 \$	-
Videographer (16)	\$	300.00	0 \$	300.00	300 \$	-
VP Academic	\$	8,200.00	200 \$	8,000.00	0 \$	8,000.00
VP Campus Life	\$	8,200.00	200 \$	8,000.00	0 \$	8,000.00
VP Communications	\$	8,200.00	200 \$	8,000.00	0 \$	8,000.00
VP External	\$	8,200.00	200 \$	8,000.00	0 \$	8,000.00
VP Finance & Operations	\$	8,200.00	200 \$	8,000.00	0 \$	8,000.00
Total Honouraria	\$	70,925.00	1,325	\$ 69,600.00	2,950	\$ 66,650.00

Notes:

- (1) Bike Co-Op: 2012 Referendum Item (\$1/full-time student)
- (2) CASA: 2010 Referendum Item

- (3) Cell Phone Per Diems: (\$30 x 12 months x 6 Executive)
- (4) Centre for International Studies: 2016 Referndum Item (\$5/full-time student)
- (5) Food For Meetings: For Hiring Manager And Executive use
- (6) Green Investment Fund: 2014 Referendum Item (\$10/ full-time student)
- (7) Health and Dental Premiums are collected from all FT students. Students can opt-out; a refund is issue by the provider
Premiums are \$285 for Extended Health and Dental (EH&D) Coverage and \$655 for International Medical Plan coverage.
Projected figures assume collected from 2138 EH&D subscribers and 200 international students.
- (8) Seven Mondays: 2014 Referendum Item (\$3/full-time student)
- (9) Website maintenance 3 year contract ended December 2016. \$4000 increase based on annual one-year renewal)
- (10) Winter Carnival: 2014 Referendum Item (\$5/full-time student)
- (11) WUSC: 2017 Referendum Item (\$16/full-time student)
- (12) Bike Co-op Coordinator of \$500 is deducted from the yearly bike co-op levy
- (13) Orientation Chair honorarium of \$1,500 is deducted from the Orientation budget
- (14) Photographer(s) to be paid \$40 per event, up to a total of \$200 per year.
- (15) Sustainability Coordinator honorarium of \$500 is deducted from the yearly Green Investment levy
- (16) Videographer to be paid \$60 per event, up to a total of \$300 per year.