

MASU Budget 2024-2025

Submitted to Council on Thursday, March 14, 2024

Approved by Council on Thursday, March 28, 2024

	2024-2025		2023-2024		2022-2023	
Full-Time Students	2170		2170		2130	
Student Fees (FT) includes Referendum Levies \$32.	\$ 280.00	\$	\$ 282.00	\$	\$ 272.00	
Part-Time Students	95		95		125	
Student Fees (PT)	\$ 140.00	\$	\$ 141.00	\$	\$ 136.50	
Revenue						
Administrative Levies (Insurance) (7)	\$ -	-144,702 \$	\$ 144,702.00	36,750 \$	\$ 107,952.00	
Advertising	\$ 3,000.00	-4,000 \$	\$ 7,000.00	0 \$	\$ 7,000.00	
Airport Shuttle	\$ 1,500.00	0 \$	\$ 1,500.00	0 \$	\$ 1,500.00	
Ascars	\$ 1,300.00	0 \$	\$ 1,300.00	1,300 \$	\$ -	
Entertainment	\$ 15,000.00	0 \$	\$ 15,000.00	0 \$	\$ 15,000.00	
Extended Health & Dental Premiums (7)	\$ 1,085,000.00	204,154 \$	\$ 880,846.00	118,306 \$	\$ 762,540.00	
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	
International Student Medical Premiums (7)	\$ 235,500.00	26,732 \$	\$ 208,768.00	70,000 \$	\$ 138,768.00	
Miscellaneous	\$ 200.00	0 \$	\$ 200.00	0 \$	\$ 200.00	
Orientation	\$ 50,000.00	0 \$	\$ 50,000.00	0 \$	\$ 50,000.00	
Shinerama	\$ 50,000.00	0 \$	\$ 50,000.00	0 \$	\$ 50,000.00	
Society Revenue	\$ -	\$	\$ -	\$	\$ -	
Surplus Investment Interest	\$ 1,400.00	0 \$	\$ 1,400.00	0 \$	\$ 1,400.00	
Student Fees: (FT), (PT) & (Referendum Levies \$32.)	\$ 620,900.00	-4,435 \$	\$ 625,335.00	28,913 \$	\$ 596,422.00	
Vending	\$ -	0 \$	\$ -	0 \$	\$ -	
Total Revenue	\$ 2,068,700.00	77,749 \$	\$ 1,990,951.00	255,269 \$	\$ 1,735,682.00	
Expenses						
Academic Enrichment	\$ 13,500.00	0 \$	\$ 13,500.00	0 \$	\$ 13,500.00	
Agenda/Handbook	\$ 12,000.00	0 \$	\$ 12,000.00	2,500 \$	\$ 9,500.00	
Allisonian	\$ 74,000.00	2,000 \$	\$ 72,000.00	2,500 \$	\$ 69,500.00	
Airport Shuttle	\$ 4,200.00	200 \$	\$ 4,000.00	200 \$	\$ 3,800.00	
Ascars Operations	\$ 2,300.00	0 \$	\$ 2,300.00	1,300 \$	\$ 1,000.00	
Audit Fees	\$ 8,500.00	800 \$	\$ 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	
Bike Co-op (1)	\$ 2,170.00	0 \$	\$ 2,170.00	40 \$	\$ 2,130.00	

Campaigns	\$	6,000.00	0 \$	6,000.00	600 \$	5,400.00
Campus Food Bank/Food Box (19)	\$	2,150.00	150 \$	2,000.00	1,500 \$	500.00
CASA (2)	\$	9,000.00	430 \$	8,570.00	535 \$	8,035.00
Cell Phone per Diem (3)	\$	2,520.00	360 \$	2,160.00	0 \$	2,160.00
Class Grants	\$	3,100.00	0 \$	3,100.00	0 \$	3,100.00
Clubs and Societies	\$	13,500.00	0 \$	13,500.00	0 \$	13,500.00
Communications	\$	2,500.00	0 \$	2,500.00	1,500 \$	1,000.00
Computer Software	\$	400.00	0 \$	400.00	0 \$	400.00
Conference	\$	13,000.00	0 \$	13,000.00	0 \$	13,000.00
CPP	\$	12,000.00	0 \$	12,000.00	3,400 \$	8,600.00
EI	\$	3,500.00	200 \$	3,300.00	0 \$	3,300.00
Election (Federal/Provincial)	\$	700.00	700 \$	-	0 \$	-
Emergency Student Relief (4)	\$	1,000.00	0 \$	1,000.00	0 \$	1,000.00
Employee Benefits/Pension	\$	16,045.12	1,081 \$	14,964.00	657 \$	14,307.00
Employee Severance	\$	2,550.00	150 \$	2,400.00	0 \$	2,400.00
Entertainment	\$	20,500.00	0 \$	20,500.00	0 \$	20,500.00
Food for Meetings (5)	\$	1,000.00	400 \$	600.00	0 \$	600.00
Food per Diem	\$	6,000.00	0 \$	6,000.00	0 \$	6,000.00
Furniture & Equipment	\$	2,000.00	0 \$	2,000.00	0 \$	2,000.00
Green Investment Fee (6)	\$	21,700.00	0 \$	21,700.00	400 \$	21,300.00
Health/Dental/Medical Plan (7)	\$	1,226,500.00	86,744 \$	1,139,756.00	196,610 \$	943,146.00
Health/Dental/Medical Contingency (7)	\$	44,600.00	-4,114 \$	48,714.00	24,775 \$	23,939.00
Honouraria	\$	128,550.00	3,065 \$	125,485.00	4,260 \$	121,225.00
Innovation Fund/IEDI (8)	\$	1,500.00	500 \$	1,000.00	0 \$	1,000.00
Insurance	\$	13,000.00	0 \$	13,000.00	0 \$	13,000.00
Legal Advice	\$	3,600.00	0 \$	3,600.00	0 \$	3,600.00
Miscellaneous	\$	500.00	0 \$	500.00	0 \$	500.00
NBSA (9)	\$	20,900.00	3,540 \$	17,360.00	1,085 \$	16,275.00
NIMBUS Tutoring	\$	7,700.00	0 \$	7,700.00	1,700 \$	6,000.00
Office	\$	5,000.00	0 \$	5,000.00	0 \$	5,000.00
Office Events	\$	3,500.00	700 \$	2,800.00	0 \$	2,800.00
Office Staff Salaries	\$	160,451.20	10,808 \$	149,643.00	6,577 \$	143,066.00
Online Voting	\$	2,150.00	0 \$	2,150.00	0 \$	2,150.00
Orientation	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Photocopying	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
Postage	\$	600.00	0 \$	600.00	0 \$	600.00
President's per Diem	\$	100.00	0 \$	100.00	0 \$	100.00
Printing	\$	1,500.00	0 \$	1,500.00	0 \$	1,500.00
Professional Fees & Governance Coaching	\$	13,800.00	400 \$	13,400.00	8,000 \$	5,400.00
Training (Council)	\$	2,500.00	0 \$	2,500.00	0 \$	2,500.00
Planning (Executive)	\$	2,000.00	0 \$	2,000.00	0 \$	2,000.00
Seven Mondays (10)	\$	-	0 \$	-	-4,260 \$	4,260.00
Shinerama	\$	50,000.00	0 \$	50,000.00	0 \$	50,000.00
Skip Fraser Awards	\$	4,500.00	0 \$	4,500.00	0 \$	4,500.00
Telephone	\$	2,800.00	0 \$	2,800.00	0 \$	2,800.00

Travel	\$	10,500.00	0	\$	10,500.00	0	\$	10,500.00
Website Maintenance/Design Changes (11)	\$	1,500.00	0	\$	1,500.00	0	\$	1,500.00
Winter Carnival (12)	\$	10,850.00	0	\$	10,850.00	200	\$	10,650.00
Workers Compensation	\$	2,300.00	0	\$	2,300.00	0	\$	2,300.00
WUSC Sponsor Student (13)	\$	34,720.00	-30,380	\$	65,100.00	1,200	\$	63,900.00
Total Expenses	\$	2,068,656.32	77,734	\$	1,990,922.00	255,279	\$	1,735,643.00
Operating Surplus/(Deficit)	\$	43.68	15	\$	29.00	-10	\$	39.00

Referendum Levies (included in student fees)

Bike Co-op (\$1/FT) (1)	\$	2,170.00	0	\$	2,170.00	40	\$	2,130.00
Green Investment Fund (\$10/FT) (6)	\$	21,700.00	0	\$	21,700.00	400	\$	21,300.00
Seven Mondays (\$2/FT) (10)	\$	-	0	\$	-	-4,260	\$	4,260.00
Winter Carnival (\$5/FT) (12)	\$	10,850.00	0	\$	10,850.00	200	\$	10,650.00
WUSC Sponsor Student (\$16/FT) (13)	\$	34,720.00	-30,380	\$	65,100.00	1,200	\$	63,900.00

Honouraria

Accessibility Affairs Coordinator	\$	500.00	50	\$	450.00	0	\$	450.00
Allisonian Editor	\$	1,500.00	0	\$	1,500.00	500	\$	1,000.00
Allisonian Editor	\$	1,500.00	0	\$	1,500.00	500	\$	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 (14)	\$	-	0	\$	-	0	\$	-
Campus Life Coordinator	\$	500.00	50	\$	450.00	0	\$	450.00
Chair of Council	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Community Services/Bike Co-op Coordinator (14)	\$	500.00	0	\$	500.00	0	\$	500.00
Council (9 x \$500.00)	\$	4,500.00	450	\$	4,050.00	0	\$	4,050.00
CRO	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
Deputy Chair	\$	600.00	0	\$	600.00	0	\$	600.00
DRO	\$	500.00	50	\$	450.00	0	\$	450.00
Entertainment & Activities Director (17)	\$	10,000.00	0	\$	10,000.00	8,500	\$	1,500.00
Health Services Coordinator	\$	500.00	50	\$	450.00	0	\$	450.00
Indigenous Student - (CASA) Delegate (15)	\$	1,000.00	0	\$	1,000.00	0	\$	1,000.00
International Student Affairs Coordinator	\$	500.00	50	\$	450.00	0	\$	450.00
Media Relations Coordinator	\$	500.00	-100	\$	600.00	0	\$	600.00
Orientation Chair (16)	\$	-	0	\$	-	0	\$	-
Ombudsperson	\$	500.00	50	\$	450.00	0	\$	450.00
Photographer	\$	500.00	100	\$	400.00	0	\$	400.00
Policy and Research Officer	\$	500.00	-100	\$	600.00	0	\$	600.00
President	\$	19,305.00	470	\$	18,835.00	460	\$	18,375.00
Senators (7 x \$600.)	\$	4,200.00	0	\$	4,200.00	0	\$	4,200.00

Social Justice Coordinator	\$	500.00	50	\$	450.00	0	\$	450.00
Summer Office Manager/Shinerama (17)	\$	-	0	\$	-	-7,500	\$	7,500.00
Sustainability Coordinator (18)	\$	-	0	\$	-	0	\$	-
MASU University Ombudsperson	\$	500.00	50	\$	450.00	0	\$	450.00
Videographer	\$	500.00	0	\$	500.00	0	\$	500.00
VP Academic	\$	15,129.00	369	\$	14,760.00	360	\$	14,400.00
VP Student Life	\$	15,129.00	369	\$	14,760.00	360	\$	14,400.00
VP Communications & Marketing	\$	15,129.00	369	\$	14,760.00	360	\$	14,400.00
VP External	\$	15,129.00	369	\$	14,760.00	360	\$	14,400.00
VP Finance & Governance	\$	15,129.00	369	\$	14,760.00	360	\$	14,400.00

Total Honouraria	\$	128,550.00	3,065	\$	125,485.00	4,260	\$	121,225.00
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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 7 (6 Executive and 1 DEA)
- (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 **\$500.** for Health & Dental Plan coverage and **\$785.** for International Medical Plan coverage.
- (8) Innovation Fund: Allocate \$1000. to (IEDI -Indigenization, Equity, Diversity, Inclusion) project & \$500. to potential new project
- (9) NBSA: 2012 Referendum Item
- (10) Seven Mondays: Jan. 2020 Referendum Item (\$2./full-time student) **Referendum term ended Jan. 2023**
- (11) Website Maintenance Contract ended Dec./2020. Entered into new contract with a different company Jan./2021. New Website Design
- (12) Winter Carnival: Jan. 2014 Referendum Item (\$5./full-time student)
- (13) 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**
- (14) May 2020 the Bike Co-op Coordinator position was combined with the Community Services Coordinator position.
- (15) Indigenous Student - (CASA) Delegate (This position does not have to be the SAC Indigenous Representative)
- (16) Orientation Chair honorarium of \$2,000. is deducted from the Orientation budget
- (17) May 2023 the Summer Office Manager/Shinerama Chair was combined with the Entertainment & Activities Director
- (18) Sustainability Coordinator honorarium of \$500. is deducted from the yearly Green Investment levy
- (19) Campus Food Bank - \$500. & Campus Food Box - \$1500. for annual fee + \$150. to provide food boxes to food bank