

Income	Recommendation for Budget
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Health & Dental Plan	
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4110 Health & Dental Processing Fees	
Total Health & Dental Plan	0

Student Fees	
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4105 Student Society Fee	\$350,000
4115 The University Centre	\$125,000
4120 Std ID Validation	
4185 Grad Peer Support	REFUNDED
4187 SGPS Aborg Comm Fee	\$10,000.00
4191 Social Comm Fee	\$10,000.00
4195 Inter'l Comm Fee	\$10,000.00
4310 Ath & Wellness Comm Fee	\$10,000.00
4320 Equity & Diversity Comm Fee	\$10,000.00
5230 Student Advisor Fund	\$10,000.00
Total Student Fees	

Total Income	Budget Income \$558,000
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Expenses	Recommendation for Budget
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Amortization of Capital Assets	
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5325 Amortization--Capital Expense	\$9,319.21
Total Amortization of Capital Assets	\$9,319.21

Bursaries & Grants	
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5202 Std Activity Bursary	\$1,500
5235 Dental Fund	\$9,500
5240 International Bursary	\$14,500
5315 Awards- SGPS	\$2,000
5355 Targeted Grants	(-\$15,000)

5415 Emergency Student Fund	9,000
Mental Health Bursary	\$5,000
Total Bursaries & Grants	\$26,500 (\$12,000)
Commissioners	
5360 Equity Comm. Expenses	\$1,000
5505 Intern'l Comm. Expenses	\$3,000
5508 Indigenous Comm Events	\$1,000
5515 Athletics Comm. Expenses	\$1,000
5563 Social Events	\$2,500
Total Commissioner Events	\$8,500
Conferences & Professional Development	
5504 Professional Development	\$1,200
Total Conferences & Professional Development	\$1,200
Council and Committees	
5371 Council	1,800.00
5405 Elections and Referendum	3,500.00
5501 Exec Internal	2,000.00
Total Council and Committees	\$7,300
5660 Dues and Subscriptions	
5660 Dues and Subscriptions	\$5,000
Total Dues and Subscriptions	\$5,000
Honoria & Stipends	
5581 Exec Stipends	68,500.00
5583 Commissioner Stipends	38,000.00
5585 Coordinator Stipend	10,000.00
5593 Speaker Stipend	6,000.00
Total Honoria & Stipends	\$117,500
Insurance	
5495 Insurance	\$13,000
Total Insurance	\$13,000
Professional fees	

5350 HR Consulting	\$12,000
5527 Banking Expense	\$2,200
5541 Accounting Fees	\$50,000
5543 Legal Fees	\$10,000
Total Legal and professional fees	\$74,200

Office and Other Expense

5521 Copier	\$3,500
5522 Food	\$100
5523 General Office Expense	\$1,500
5524 Reversed Stale Dated Items	\$0
5525 Postage	\$200
5528 Small purchases/repairs	\$1,000
5650 Website Expenses	\$1,000
Total Office and Other Expense	\$7,300

Orientation & Advertising

5310 Orientation Events	\$2,426
5457 Orientation SWAG	\$0
5507 Promotional Material	\$1,000
Total Orientation & Advertising	\$3,426

Space Cost

5503 Space Cost	\$95,000
Total Space Cost	\$95,000

Sundry

5391 Sponsorship	\$5,500
5393 GPSC Expenses	0
5420 Appreciation - Internal	\$1,200.00
5440 Transition and Planning	\$1,500.00
5506 Club Funding	\$5,000.00
5635 Conference Expenses	\$0
Total Sundry	\$13,200

Telephone

5611 Telephone	\$9,900
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Total Telephone	\$9,900
Wages & Benefits	
5601 Student Advisors Wages	\$30,000
5603 Student Training Exp	\$720
5617 Regular Employee Wages	\$160,000.00
5619 Temp Admin Wages	0
5621 Grad Peer Support Wages	0
5623 EI Expense	\$3,620
5624 CPP Expense	\$4,493.24
Total Wages & Benefits	\$198,833
Total Expenses	\$595,252.21
Total Budget Income	\$558,000.00
Total Budget Expenses	\$575,678.21
Total Deficit	(\$17,678.21)