

SIMON FRASER STUDENT SOCIETY
Operating Budget - Final
For The 12 Months Ending April 30, 2018

Dept		2016/2017 Budget	2017/2018 Budget
	REVENUE		
400	Activity Fee Revenue	2,621,105	2,647,316
400	Student Health Plan Administration Fee	-	46,401
31	Rent Revenue	126,620	180,642
31	Interest Revenue	6,000	20,000
	TOTAL REVENUE	<u>2,753,725</u>	<u>2,894,359</u>
	ADMINISTRATIVE COSTS		
10	Financial Office	156,270	160,743
13	General Office	150,692	225,666
17	Communications Office	117,942	148,455
18	Campaign, Research, And Policy Office	81,284	80,968
25	Independent Electoral Commission	26,965	26,965
29	Surrey Campus Office	72,699	74,612
32	Administration Office	183,188	298,475
11	Building Operating Costs	65,604	59,232
31	Audit	19,000	19,000
31	Bank & Interest Charges	4,500	7,000
31	Capital Purchases	74,490	43,800
31	Insurance	24,000	52,704
31	Employment Postings	900	900
31	General Office Fax Telephone Line	420	420
31	Lease Expense	1,500	2,000
31	General Office Photocopier	720	720
31	Office Supplies/Expenses	4,000	4,000
31	Repairs & Maintenance	450	450
31	Good & Welfare	5,000	5,000
31	IT Support	-	3,371
31	Staff Development Day	-	2,500
31	Fixed Assets Amortization	-	30,050
	TOTAL ADMINISTRATIVE COSTS	<u>989,624</u>	<u>1,247,030</u>
	BOD ALLOCATIONS		
	Administrative-BOD		
20	Stipends - Executive	126,000	126,000
20	Stipends - Non-Executive	101,500	101,500
20	Stipends - Council	29,400	29,400
20	CPP / WCB	12,000	12,000
20	Childcare	600	600
20	Legal Consulting	20,000	20,000
20	Negotiating Committee	-	-
20	Management Consultant	45,000	-
20	Telephones	4,320	4,320
20	Copies/Printing	1,276	1,276
20	Office Supplies/Expenses	2,000	2,000
20	Conferences/Lobbying	6,000	6,000
20	Membership Engagement	15,000	13,000
20	General Membership Survey	-	2,000

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	Cont'd From Previous Page		
20	Per Diem	1,200	1,200
20	Board Of Directors Retreat, Orientation & Development	15,900	15,900
20	Council (snacks for three sessions)	1,500	1,500
20	Annual/Special General Meeting	7,500	7,500
20	Student Staff Meetings	1,467	1,467
20	Shop Steward Wages	3,392	-
20	Shop Steward Wages	4,800	-
	Total BOD Administrative Costs	<u>398,855</u>	<u>345,663</u>
	Services-BOD		
20	Legal Aid Clinic	14,500	14,500
20	Clubs Days	11,500	-
20	Events - Special / Large-Scale	38,500	40,000
20	Events - Committee	20,000	20,000
20	Film License/Expenses	1,350	-
20	Advocacy	30,000	30,000
20	Surrey Campus Committee	10,000	10,000
20	Vancouver Campus Committee	10,000	5,000
20	Laurine Harrison Bursary	500	-
20	Bursary Contribution	22,000	30,000
20	IT Support	10,554	6,913
	Total BOD Services Costs	<u>168,904</u>	<u>156,413</u>
	TOTAL BOD ALLOCATIONS	<u>567,759</u>	<u>502,076</u>
	SERVICES		
12	Student Union Resource Office	113,310	101,360
12	Faculty Student Unions	15,750	15,750
12	Departmental Student Unions	150,500	152,475
13	Clubs	200,000	225,000
14	Ombuds Office	2,685	2,745
15	Copy Centre	74,129	40,059
19	Food & Beverage Services	197,978	197,978
24	Women's Centre	104,189	113,711
27	Out On Campus	128,668	128,017
FoodBank	Food Bank (Need Fund transfer from other line items)	-	14,629
	TOTAL SERVICES AREAS	<u>987,209</u>	<u>991,725</u>
	TOTAL SFSS EXPENDITURES	<u>2,543,092</u>	<u>2,740,832</u>
	Surplus / (Deficit)	<u>210,633</u>	<u>153,527</u>
	Contribution to restricted surplus (5% of Activity Fees)	131,055	132,366
	Unrestricted Surplus Remaining (Surplus less Required Surplus)	79,578	21,161