

SIMON FRASER STUDENT SOCIETY
Operating Budget - Draft dated Mar 29, 2018
For The 12 Months Ending April 30, 2019
Consolidated

Dept		2017/2018 Budget	2018/2019 Budget
	REVENUE		
400	SFSS Membership Fees Revenue (Note 1)	2,647,316	2,664,172
400	Student Health Plan Administration Fee (Note 2)	46,401	92,000
31	Rent Revenue	180,642	15,315
31	Interest Revenue	20,000	25,000
31	Advertising Revenue	-	7,500
31	Commission Revenue	-	264
	TOTAL REVENUE	2,894,359	2,804,251
	ADMINISTRATIVE COSTS		
10	Financial Office	159,481	147,422
13	Student Centre - Clubs	225,666	197,906
17	Communications Office	148,455	132,332
18	Campaign, Research, And Policy Office	80,968	90,612
25	Independent Electoral Commission	26,965	23,091
29	Surrey Campus Office	74,612	71,302
32	Administration Office	297,337	419,650
11	Building Operating Costs	59,232	64,507
31	Audit	19,000	19,000
31	Bank & Interest Charges	7,000	6,000
31	Insurance	24,000	52,000
31	Capital Purchases	43,800	34,500
31	Employment Postings	900	1,200
31	Fax Telephone Line	420	360
31	Shared Office Copier	720	-
31	Office Supplies/Expenses	4,000	2,900
31	Lease Expense	2,000	1,000
31	Repairs & Maintenance	450	-
31	Good & Welfare	5,000	5,000
31	IT Support (Note 3)	2,797	8,000
31	Staff Development Day	2,500	2,500
31	Email Service	-	10,000
31	Services Review Survey	-	10,000
31	Food Bank R&D Project	-	10,000
31	Food Bank Contribution (Note 4)	14,629	20,000
	TOTAL ADMINISTRATIVE COSTS	1,199,932	1,329,282
	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 / EI / WCB	12,000	12,488
20	Childcare	600	100
20	Parking	-	9,600
20	Legal Consulting	20,000	20,000
20	Telephones	4,320	4,320
20	Copies/Printing	1,276	1,276
20	Office Supplies/Expenses	2,000	2,000

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		Budget	Budget
20	Conferences	6,000	6,000
20	Membership Engagement	13,000	20,000
20	General Membership Survey	2,000	2,000
20	Per Diem	1,200	-
20	IT Support (Note 3)	6,913	-
20	BOD Retreat, Orientation & Development	15,900	16,000
20	Council Expenditures	1,500	1,500
20	Annual/Special General Meeting	7,500	4,000
20	Student Staff Meetings	1,467	1,467
	Total BOD Administrative Costs	<u>352,576</u>	<u>357,651</u>
	Services-BOD		
20	Legal Aid Clinic	14,500	7,500
20	Concert	40,000	15,000
20	Events - Committee	20,000	45,000
20	SOCAN	-	4,000
20	Advocacy	30,000	30,000
20	Surrey Campus Committee	10,000	15,000
20	Vancouver Campus Committee	5,000	5,000
20	Bursary Contribution	30,000	30,000
	Total BOD Services Costs	<u>149,500</u>	<u>151,500</u>
	TOTAL BOD ALLOCATIONS	<u>502,076</u>	<u>509,151</u>
	SERVICES		
12	Student Centre - Student Unions	101,360	106,195
12	Faculty Student Unions	15,750	15,750
12	Departmental Student Unions	152,475	163,975
13	Clubs	225,000	250,000
14	Ombuds Office	2,745	1,841
15	Copy Centre	40,059	29,446
19	Food & Beverage Services (Note 5)	197,978	-
24	Women's Centre	111,641	107,466
27	Out On Campus	127,506	103,317
47	Student Centre - Events	-	76,343
	TOTAL SERVICES AREAS	<u>974,514</u>	<u>854,334</u>
	TOTAL SFSS EXPENDITURES	<u>2,676,522</u>	<u>2,692,767</u>
	Increase / (Decrease) To Surplus	<u>217,837</u>	<u>111,484</u>

Please refer to each department's budget for detailed budgetary notes.

Note 1: SFSS Membership Fees Revenue is the portion of the overall Undergraduate Student Activity Fee that funds the majority of SFSS programs and services. The amount collected per undergraduate student is \$42.78 (or \$21.64 for students enrolled in 3 or fewer credits). This is a net amount after an allowance for bad debts has been deducted.