

## 1. CALL TO ORDER

Call to Order – 2:12 PM

## 2. TERRITORIAL ACKNOWLEDGMENT

We respectfully acknowledge that the SFSS is located on the traditional, unceded territories of the Coast Salish peoples, including the x<sup>w</sup>məθk<sup>w</sup>əyəm (Musqueam), S<sup>k</sup>w<sup>x</sup>wú7mesh Úxwumixw (Squamish), Selíłwítulh (Tsleil-Waututh), k<sup>w</sup>ik<sup>w</sup>əłəm (Kwkwetlem) and qícəy (Katzie) Nations. Unceded means that these territories have never been handed over, sold, or given up by these nations, and we are currently situated on occupied territories.

## 3. ROLL CALL OF ATTENDANCE

### 3.1 Board Composition

|  |                   |
|--|-------------------|
| President ( <i>Chair</i> ) .....                                 | Giovanni HoSang   |
| VP External Relations .....                                      | Jasdeep Gill      |
| VP Finance .....   | Tawanda Chitapi   |
| VP Student Services .....  | Christina Loutsik |
| VP Student Life .....  | Jessica Nguyen    |
| VP University Relations .....                                    | Shina Kaur        |
| At-Large Representative .....                                    | Maneet Aujla      |
| At-Large Representative .....                                    | Rayhaan Khan      |
| Faculty Representative (Applied Sciences) .....                  | Nick Chubb        |
| Faculty Representative (Arts & Social Sciences) .....            | Jennifer Chou     |
| Faculty Representative (Business) .....                          | Andrew Wong       |
| Faculty Representative (Communications, Art, & Technology) ..... | Fiona Li          |
| Faculty Representative (Education) .....                         | Emerly Liu        |
| Faculty Representative (Environment) .....                       | Julian Loutsik    |
| Faculty Representative (Health Sciences) .....                   | Osob Mohamed      |
| Faculty Representative (Science) .....                           | Simran Uppal      |

### 3.2 Society Staff

|  |                    |
|--|--------------------|
| Campaign, Research, and Policy Coordinator ..... | Sarah Edmunds      |
| Executive Director .....                         | Sylvia Ceacero     |
| Administrative Assistant .....                   | Kristin Kokkov     |
| Executive Assistant .....                        | Shaneika Blake     |
| Finance Manager .....                            | Rowena de la Torre |

### 3.3 Guests

|                                      |                 |
|--------------------------------------|-----------------|
| The Peak Assistant News Editor ..... | Michelle Gomez  |
| Council/Board Liaison .....          | Ryan Vansickle  |
| Council Chair .....                  | Gabe Liosis     |
| Student .....                        | Jessica Stewart |
| Student .....                        | Balqees Jama    |

|  |                     |
|--|---------------------|
| Student.....                             | Corbett Gildersleve |
| SFU Surge .....                          | Praneer Shrestha    |
| SFU Surge Event Director .....           | Hilal Asmat         |
| SFU Surge Co-Director of Logistics ..... | Vivian Wong         |
| SFU Surge Director of Finance .....      | Ali Khamesy         |
| Student.....                             | Matthew Provost     |
| Student.....                             | Rollin Poe          |

**3.4 Regrets**

|   |                |
|---|----------------|
| Faculty Representative (Communications, Art, & Technology)..... | Fiona Li       |
| VP Student Life .....   | Jessica Nguyen |

**3.5 Absent**

|                               |              |
|-------------------------------|--------------|
| VP University Relations.....  | Shina Kaur   |
| At-Large Representative ..... | Maneet Aujla |

## 4. RATIFICATION OF REGRETS

**4.1 MOTION BOD 2020-04-29:01**

**Nick/Julian**

*Be it resolved to ratify regrets from Jessica Nguyen (conflicting appointment).*

**CARRIED unanimously**

## 5. ADOPTION OF THE AGENDA

**5.1 MOTION BOD 2020-04-29:02**

**Emerly/Julian**

*Be it resolved to adopt the agenda as amended.*

**CARRIED AS AMENDED unanimously**

**5.1.1. MOTION BOD 2020-04-29:02-01**

**Osob/Julian**

*Be it resolved to amend the agenda by adding New Business motions 9.4 Additional Bylaw Review Presentation and 9.5 The SFU C19 Coalition.*

*Be it further resolved to remove point 7 Report from Council Liaison from the agenda.*

**CARRIED unanimously**

## 6. APPROVAL OF THE MINUTES

**6.1 Board Minutes – MOTION BOD 2020-04-29:03**

**Osob/Nick**

*Be it resolved to receive and file the following minutes:*

- BOD 2020-04-22

**CARRIED unanimously**

## 7. OLD BUSINESS

### 7.1 SFU Surge Hackathon – MOTION BOD 2020-04-29:04

Nick/Jennifer

*Be it resolved that SFSS grant up to \$15,000 to SFU Surge for their StormHacks hackathon.*

**CARRIED AS AMENDED 8 in favour, 4 abstentions**

- It was pointed out that advised budget was sent to the Board of Directors
- The organizers said that the budget was changed:
  - The structure of the hackathon event and the budget has been revisited and cut:
    - The event will be somewhat smaller.
    - There will be 300 participants instead of 400.
    - The date was changed from November to early Spring 2021 March or April.
      - Fall semester will probably be online and the public might not attend under these circumstances.
      - The companies might not be in good financial situation to sponsor the event.
  - It was pointed out that the sponsors are a vital aspect to attract participants.
    - Students attend hackathons because portfolio and recruitment opportunities that the sponsors offer.
    - Sponsors are important, because students get to meet companies for recruitment opportunities
      - Sponsors can find talents at the hackathons
  - It was also brought out that because this hackathon is new and the club is new and they do not have track record, it is harder to reach out to sponsors and see them viable monetary asset, therefore SFU Surge seeks help from SFSS.
  - Organisers explained that Stormhacks 2021 will not a one-time event, rather an investment:
    - If the event runs smoothly, this will be an annual event and the organizers will rely on SFSS less in the future.
      - This initial help from the SFSS is an investment.
- Board members pointed out that they feel more comfortable now that the event is moved to next spring and have lowered attendance.
- It was pointed out that having the Stormhacks hackathon in the MLH ranking at SFU would be a big thing for the school as well.
- It was pointed out that it might be problematic to approve the grant from this fiscal year if the event takes place in the next fiscal year.
- The expense can be approved; however, this expense will be 2021 expense which means that any expenses related to this event will be put into next year's financial statements.
  - Even if we pass it today, it will still be recorded as following year's expense.
- It was pointed out that SFSS should put more money to student initiatives
- It was pointed out that there has not been enough time to read through the budget and \$20,000 is a lot of money.
- Board member seconded that the hackathon is a valuable event but needs more time to see the budget.

- It was pointed out that since this event happening during the upcoming Board term, the next Board should vote on passing the money.
- It was suggested to table the motion to the next Board meeting.
- It was suggested to approve up to \$15,000 – the amount for the venue and half of the food cost.
- It was asked that if the sponsorship is uncertain, how will the gap be bridged?
  - Is it based on the suggestion to have \$15,000?
  - It was answered that if they get less revenue, there is room to cut the budget (for example, get rid of T-shirts)
  - It was pointed out that if the group does not get money from SFSS, they don't know how they could run the event.
- It was pointed out that the group gets only \$500 from SFU Faculty of Applied Sciences, but \$7000 from SFU Beedie School of Business – why is that?
  - \$500 from FAS, because FAS has hard cap on hackathons, \$7000 is the projected amount the group is aiming for Beedie.

#### **7.1.1. SFU Surge Hackathon – MOTION BOD 2020-04-29:04-01**

**Giovanni/Osob**

*Be it resolved to amend the motion by changing the amount \$20,000 to up to \$15,000.*

**CARRIED 3 Abstentions, noted: Julian Loutsik**

- This amendment is done based on the budget that has been distributed.
- There is flexibility to have cuts in the budget.
- It was asked if the organizers would rather get \$15,000 now or wait for the next board and give \$20,000
  - It was pointed out that \$15,000 is better than nothing and they would prefer \$15,000 now.
- It was pointed out that there is 12% tax included in the budget, but the tax is already accounted for the expenses already.
  - It was clarified that for the most part. the tax is not included for the expenses already.

## **8. NEW BUSINESS**

### **8.1 Guidelines for Board Committees and Directors using Budget Under departments – MOTION BOD 2020-04-29:05**

**Julian/Nick**

*Be it resolved to approve the Guidelines for Board Committees and Directors Using Budgets Under Coordinator Departments (the "Guidelines").*

*Be it further resolved to amend the Board Policies to include the Guidelines in the appendices.*

**CARRIED unanimously**

- This motion rose from the discussion in the last Board meeting.

### **8.2 SFSS Budget 2020/21 Approval – MOTION BOD 2020-04-29:06**

**Emerly/Julian**

*Be it resolved to approve the 2020/21 budget as presented.*

**CARRIED unanimously**

- The budget was changed recently, because of new information about the enrollment expectations for the Summer semester.

- The SFU has no changes in the expectations of enrollment for the students in the summer semester – 100% enrollment of all students is expected for the summer.
- For the autumn SFU has 4 different scenarios as to what could happen in the fall and the SFSS' assumptions about the fall will remain the same.
- In the revised budget, the budgeted deficit is smaller based on the new information about the summer semester – instead of \$552,000 its now \$332,000.

**8.3 BUILD SFU GM Signing Authority Appointment – MOTION BOD 2020-04-29:07**  
**Nick/Emerly**

*Whereas several signing officers were appointed at the April 15th meeting of the Board of Directors;*

*Whereas Marc Fontaine, Build SFU General Manager, continues to sign cheques from the Build SFU Account on behalf of the SFSS;*

*Be it resolved that as per By Law 6.11: Powers, Duties and Obligations of the Board of Directors, Marc Fontaine, Build SFU General Manager, be re-appointed as Signing Officer effective May 1, 2020.*

**CARRIED unanimously**

- Although Marc Fontaine is working remotely, there is still a need to sign cheques for Build SFU and that is why the motion is back on the agenda.

**8.4 The SFU C19 Coalition – MOTION BOD 2020-04-29:08**

**Osob/Giovanni**

*Whereas the SFU C19 Coalition is a group of grassroots student and worker organizers across SFU advocating for the financial and academic well-being of students during the COVID19 crisis,*

*Be it resolved that the SFSS formally endorse the SFU C19 Coalition and support the coalition in online actions such as petitions, email campaigns, and other similar actions where necessary.*

**CARRIED unanimously**

- The website for the SFU C19 Coalition: <https://www.sfuc19coalition.com/>
- SFU C19 Coalition is a group of students who are doing advocacy and asking help from the government
  - They are looking into how the international students could be included.
- There are over 65000 voices already.
- The next Board will take this on and continue with the work.
- It was pointed out that many student unions are pushing this right now and if the pressure is kept up, something can be done.

**8.5 Additional Bylaw Review Session for the Incoming Board – MOTION BOD 2020-04-29:08**

**Osob/Julian**

*Whereas the SFSS has been in consultation for a bylaw review, and an additional review session for the incoming board would be beneficial,*

*Be it resolved to approve \$300 for an additional Bylaw review presentation related to the ongoing bylaw review project.*

**CARRIED unanimously**

- In late May of early June there will be an additional bylaw consultation presentation to the new Board.

## 9. DISCUSSION ITEMS

### 9.1 Federal Government Response re COVID-19 for students

- [Due to connection problems, part of the discussion was not heard]
- Trying to make CERB more accessible to students and support international students.
- After signing the #DontForgetStudents petition and sending letters in support of relief for students, the Federal government announced a 9.5billion relief benefit for students - CESB
  - We will continue to push for international students to be included because they are left behind in this benefit.
  - Also, will continue to push that this be the same amount as what is available for CERB of \$2000.

### 9.2 Operational reports

- ED was proud of the work that has been achieved as a team over the past year.
- This report will come to the Board monthly from now on.
  - It will be collated at the end of the year.
- ED thanked all the Board and the staff for the work that has been done during the year.

*\*Due to the Internet connection problems Christina Loutsik took over the chair at 03:24 PM\**

## 10. GUEST 30 MIN Q&A

- No questions from the guests

## 11. ATTACHMENTS

- 2020-21 Budget - 2nd Draft April 28.pdf
- Budget (SH2020).pdf
- Guidelines for Board Committees and Directors Using Budgets Under Coordinator Departments.pdf

## 12. ADJOURNMENT

### 12.1 MOTION BOD 2020-04-29:08

**Jasdeep/Nick**

*Be it resolved to adjourn the meeting at 03:27 PM.*

**CARRIED unanimously**

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**  
**Consolidated**

| Dept |   | 2019/2020<br>Budget | 2020/2021<br>Budget |
|------|---|---------------------|---------------------|
|      | <b>REVENUE</b>                                  |                     |                     |
| 400  | SFSS Membership Fees Revenue (Note 1)           | 2,664,354           | 2,391,659           |
| 401  | SFSS Membership Fees Revenue - FIC (Note 2)     | 371,838             | 282,806             |
| 400  | Student Health Plan Administration Fee (Note 3) | 92,000              | 36,000              |
| 31   | Rent Revenue                                    | 14,600              | 53,700              |
| 31   | MBC Food Court Premium Payment                  | 42,211              | 28,141              |
| 31   | Interest Revenue                                | 25,000              | 10,000              |
| 31   | Advertising Revenue                             | -                   | -                   |
| 31   | Commission Revenue                              | 264                 | 75                  |
|      | <b>TOTAL REVENUE</b>                            | 3,210,267           | 2,802,382           |
|      | <b>ADMINISTRATIVE COSTS</b>                     |                     |                     |
| 10   | Finance Office                                  | 148,329             | 148,663             |
| 13   | Student Centre - Clubs                          | 367,432             | 374,442             |
| 17   | Communications Office                           | 158,742             | 177,914             |
| 18   | Campaign, Research, And Policy Office           | 119,542             | 108,768             |
| 25   | Independent Electoral Commission                | 20,741              | 20,741              |
| 29   | Surrey Campus Office                            | 75,317              | 74,745              |
| 32   | Administration Office                           | 829,379             | 642,129             |
| 11   | Building Operating Costs                        | 29,994              | -                   |
| 31   | Audit   | 19,000              | 21,000              |
| 31   | Bank Charges                                    | 6,000               | 6,000               |
| 31   | Insurance                                       | 84,000              | 84,000              |
| 31   | Legal Aid Clinic                                | 5,000               | 5,000               |
| 31   | Capital Purchases                               | 35,000              | -                   |
| 31   | Employment Postings                             | 2,000               | 2,000               |
| 31   | Fax Telephone Line                              | 360                 | 360                 |
| 31   | Office Supplies/Expenses                        | 2,900               | 2,900               |
| 31   | Lease Expense                                   | 1,000               | 1,000               |
| 31   | Travel - Mileage                                | -                   | 500                 |
| 31   | Travel - Food                                   | -                   | 500                 |
| 31   | Travel - Other                                  | -                   | 500                 |
| 31   | Travel - Lodging                                | -                   | 1,200               |
| 31   | Office & Computer Supplies                      | -                   | -                   |
| 31   | IT Support                                      | 60,000              | 40,000              |
| 31   | Dues and Memberships                            | -                   | 5,000               |
| 31   | Job Development                                 | 45,500              | 45,500              |
| 31   | Good & Welfare                                  | 6,000               | 6,000               |
| 31   | Staff Development Day                           | 2,500               | 2,500               |
| 31   | Licensing Fees                                  | 4,000               | -                   |
| 31   | Email Service                                   | 10,000              | 10,000              |
| 31   | Services Review Survey                          | 5,000               | -                   |
| 31   | Food Bank R&D Project                           | 10,000              | -                   |
|      | Food Bank Contribution                          | 20,000              | 30,000              |
|      | Student Staff Meetings                          | 1,467               | 1,467               |
| 31   | Bursary Contribution                            | 30,000              | 30,000              |
| 31   | Employer Health Tax                             | 1,256               | 13,577              |
|      | <b>TOTAL ADMINISTRATIVE COSTS</b>               | 2,100,459           | 1,856,406           |

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**  
**Consolidated**

| Dept |   | 2019/2020<br>Budget | 2020/2021<br>Budget |
|------|---|---------------------|---------------------|
|      | <b>BOD ALLOCATIONS</b>                  |                     |                     |
|      | <b>Administrative-BOD</b>               |                     |                     |
| 20   | Stipends - Executive                    | 126,000             | 126,000             |
| 20   | Stipends - Non-Executive                | 105,000             | 105,000             |
| 20   | Stipends - Council                      | 23,400              | 23,400              |
| 20   | CPP / WCB                               | 9,102               | 11,229              |
| 20   | Childcare                               | 100                 | 100                 |
| 20   | Parking and Transportation              | 9,600               | 9,600               |
| 20   | Legal and Consultant Expenses           | 5,000               | 25,000              |
| 20   | Telephones                              | 9,600               | 9,600               |
| 20   | Copies/Printing                         | 1,276               | 1,276               |
| 20   | Office Supplies/Expenses                | 3,000               | 1,000               |
| 20   | Conferences                             | 8,000               | 12,000              |
| 20   | BOD Retreat, Orientation & Development  | 11,500              | 20,000              |
| 20   | Council Expenditures                    | 5,000               | 2,000               |
| 20   | Annual/Special General Meeting          | 4,000               | 6,500               |
|      | <b>Total BOD Administrative Costs</b>   | 320,578             | 352,705             |
|      | <b>SERVICES</b>                         |                     |                     |
| 12   | Student Unions                          | 86,288              | 93,583              |
| 12   | Faculty Student Unions                  | 15,750              | 15,750              |
| 12   | Departmental Student Unions             | 163,975             | 180,650             |
| 13   | Clubs                                   | 306,000             | 266,000             |
| 14   | Ombuds Office                           | 920                 | 908                 |
| 16   | Events                                  | 114,421             | 125,009             |
| 24   | Women's Centre                          | 111,593             | 106,447             |
| 27   | Out On Campus                           | 122,476             | 104,203             |
| 41   | FNSA                                    | -                   | 39,494              |
|      | <b>TOTAL SERVICES AREAS</b>             | 921,423             | 932,044             |
|      | <b>TOTAL SFSS EXPENDITURES</b>          | 3,342,460           | 3,141,155           |
|      | <b>Increase / (Decrease) To Surplus</b> | -132,193            | -338,773            |

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 A that funds the majority of SFSS programs and services. The amount collected per under student is \$42.74 (or \$21.38 for students enrolled in 3 or fewer credits) estimated at 90% international students and 100% of domestic students for summer term, 50% of international students and 80% of domestic student for fall term, and 100% for all students for spring term. This is amount after an allowance for bad debts has been deducted.

**Note 2** FIC Membership Fees Revenue - estimated at 90% summer attendance, 75% fall and 50% to estimated attendance declines.

**Note 3** The SFSS student health plan 2020/2021 Admin fee is 1% of the Health Plan fee.



**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**Finance Office - Department 10**

| <u>G/L Acct</u>                       | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---------------------------------------|-----------------------------|-----------------------------|
| 901 / 10 Coordinator Wages            | 120,947                     | 120,437                     |
| 940 / 10 CPP / EI / WCB               | 8,754                       | 8,426                       |
| 945 / 10 Other Benefits               | 5,278                       | 5,434                       |
| 950 / 10 Health Benefits              | 6,244                       | 7,260                       |
| <b>WAGES &amp; BENEFITS</b>           | <u>141,223</u>              | <u>141,557</u>              |
| 705 / 10 Telephone                    | 456                         | 456                         |
| 715 / 10 Copies/Printing              | 350                         | 350                         |
| 720 / 10 Office Supplies/Expenses     | 400                         | 400                         |
| 766 / 10 Accounting Software Upgrades | 5,900                       | 5,900                       |
| <b>EXPENDITURES</b>                   | <u>7,106</u>                | <u>7,106</u>                |
| <b>TOTAL EXPENDITURES</b>             | <u><u>148,329</u></u>       | <u><u>148,663</u></u>       |

**Budgetary Notes: (in same order as above line items)**

**Coordinator Wages**

Two coordinators @ 70 hours per pay period @ \$32.96 per hour, 26 pay periods annually 120,437

**CPP / EI / WCB**

Calculated as per CRA regulations 8,426

**Other Benefits**

RRSP @ 3% of wages for two coordinators 3,614  
 Parking \$70 x 26 pay periods for 2 coordinators 1,820  
5,434

**Health Benefits**

MSP eliminated in Jan 2020 -  
 PBC \$605 X 12 months for 2 coordinators 7,260  
7,260

**Telephone**

\$37 per month plus \$1 per month for long distance charges 456

**Copies/Printing**

Printing done on Konica copier 350

**Office Supplies/Expenses**

Stationery 150  
 Blank cheque paper 250  
400

**Accounting Software Upgrade**

Adagio software upgrade/maintenance 4,400  
 Clarity payroll software upgrades 1,500  
5,900

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**Building Operating Costs - Department 11**

| <u>G/L Acct</u>   | <b>2019/2020</b> | <b>2020/2021</b> |
|---|------------------|------------------|
|   | <b>Budget</b>    | <b>Budget</b>    |
| <b>Operating Costs</b>  |                  |                  |
| 620 / 31 Rotunda (3 months)                                   | 16,000           | 12,000           |
| 620 / 31 MBC (3 months)                                       | 49,411           | 40,714           |
| 620 / 31 SUB (12 months)                                      | 536,447          | 1,408,757        |
| 620 / 31 Surrey Campus (12 months)                            | 7,166            | 7,082            |
| <b>Total Operating Costs</b>                                  | <u>609,024</u>   | <u>1,468,553</u> |
| <b>Less Cost Recoveries</b>                                   |                  |                  |
| 620 / 31 Maintenance Paid By SEF                              | 21,363           | 19,978           |
| 620 / 31 Ombuds Office  | 541              | -                |
| 620 / 31 GSS  | 5,541            | 4,678            |
| 620 / 31 Mini Mart  | 984              | -                |
| 620 / 31 Studentcare.net                                      | 1,175            | 1,769            |
| 620 / 31 The Peak   | 8,175            | 2,300            |
| 620 / 31 SFPIRG   | 2,324            | 10,204           |
| 620 / 31 CJSF   | 2,481            | 13,258           |
| 620 / 31 Embark   | -                | 7,861            |
| 620 / 31 Coffee shop  | -                | 6,737            |
| 620 / 31 Convenience store                                    | -                | 6,982            |
| Build SFU Levy  | 536,447          | 1,394,786        |
| <b>Total Operating Cost Recoveries</b>                        | <u>579,031</u>   | <u>1,468,553</u> |
| <b>Less Rent Recoveries</b>                                   |                  |                  |
| Studentcare   | -                | 8,314            |
| Coffee shop   | -                | 22,287           |
| Convenience store   | -                | 23,099           |
| <b>Total Rent</b>   | <u>-</u>         | <u>53,700</u>    |
| <b>Net Operating Costs</b>                                    | <u>29,993</u>    | <u>-</u>         |
| <b>(Total Operating Costs Minus Cost Recoveries and Rent)</b> |                  |                  |

Operating Costs will be offset by the Build SFU Levy

Note: these figures are subject to change based on actual billings from SFU, date of moves, date of opening, etc.



**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**Student Unions - Department 12**

| <u>G/L Acct</u>                            | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|--|-----------------------------|-----------------------------|
| 901 / 12    Coordinator Wages              | 49,431                      | 49,223                      |
| 911 / 12    Union Outreach Assistant Wages | 19,398                      | 17,309                      |
| 940 / 12    CPP / EI / WCB                 | 6,719                       | 5,097                       |
| 945 / 12    Other Benefits                 | 3,354                       | 15,528                      |
| 950 / 12    Health Benefits                | 5,652                       | 4,692                       |
| <b>WAGES &amp; BENEFITS</b>                | <b>84,554</b>               | <b>91,849</b>               |
| 705 / 12    Telephone                      | 384                         | 384                         |
| 715 / 12    Copies/Printing                | 1,150                       | 1,150                       |
| 720 / 12    Office Supplies/Expenses       | 200                         | 200                         |
| <b>EXPENDITURES</b>                        | <b>1,734</b>                | <b>1,734</b>                |
| <b>TOTAL EXPENDITURES</b>                  | <b>86,288</b>               | <b>93,583</b>               |
| <br><b>FACULTY STUDENT UNIONS</b>          |                             |                             |
| 5000 / F    Faculty Union Core             | 15,750                      | 15,750                      |
| <b>TOTAL FSU EXPENDITURES</b>              | <b>15,750</b>               | <b>15,750</b>               |
| <br><b>DEPARTMENTAL STUDENT UNIONS</b>     |                             |                             |
| 5000 / T    Student Union Travel           | 20,000                      | 15,000                      |
| 5000 / G    Student Union Grants           | 75,500                      | 100,000                     |
| 5000 / C    Student Union Core             | 55,650                      | 55,650                      |
| 5000 / S    Workshops                      | 12,825                      | 10,000                      |
| <b>TOTAL DSU EXPENDITURES</b>              | <b>163,975</b>              | <b>180,650</b>              |

**Budgetary Notes: (in same order as above line items)**

**Coordinator Wages**

One coordinator @ 70 hours per pay period @ 26.94 per hour, 26 pay periods annually 49,223

**Union Outreach Assistant Wages**

These wages are based on: 17,309  
 20 Hours/Week throughout year - 12 hours/Week for May-Aug

Additional 10 Hours/Week for first 4 weeks of each semester

Higher demand for hours during the start of the semester due to union executive turnover

**CPP / EI / WCB**

Calculated as per CRA regulations 5,097

**Other Benefits**

RRSP @ 3% of 1 coordinator's wages 1,476

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**Student Unions - Department 12**

|  |         |
|--|---------|
| Transportation allowance \$196 per month for 1 coordinator<br>and 1 designated assistant   | 2,352   |
| Childcare \$975 per month for 1 coordinator (\$1,300 @ 75%)  | 11,700  |
|  | 15,528  |
| <br>   |         |
| <b>Health Benefits</b>   |         |
| MSP eliminated in Jan 2020   | 4,692   |
| PBC \$391 X 12 months for 1 coordinator  |         |
| <br>   |         |
| <b>Telephone</b>   |         |
| \$31 per month plus \$1 per month for long distance charges  | 384     |
| <br>   |         |
| <b>Copies/Printing</b>   |         |
| Handouts, guides, agendas, posters, banners  | 1,000   |
| Cost per copy per year   | 150     |
|  | 1,150   |
| <br>   |         |
| <b>Office Supplies</b>   |         |
| Miscellaneous office supplies  | 200     |
| <br>   |         |
| <b>Faculty Student Unions</b>  | 15,750  |
| <br>   |         |
| <b>Student Union Travel</b>  |         |
| The annual limit of \$100 per student remains  | 15,000  |
| The limit for every DSU/FSU/Constituency group was increased by \$400 each<br>in 2018/2019   |         |
| If every group is active and fully depletes their eligible funds, the total required<br>would be \$77,400. However, the level of inactivity is high, so \$20,000 is sufficient |         |
| <br>   |         |
| <b>Departmental Student Unions</b>   | 155,650 |
| Includes increase of grants to \$100,000 due to analysis of past history and the<br>increased cost of hosting events on and off campus   |         |
| <br>   |         |
| <b>Workshops</b>   |         |
| Meet and Greets, etc. - 1 event per semester (3 @ \$300)   | 900     |
| Food Safe workshop - 1 workshop per year (@ \$875) less \$100 registration   | 1,175   |
| Standard First Aid workshop subsidy  | 2,700   |
| Mental Health First Aid workshop - 1 workshop per year (\$1750) less \$500<br>registration   | 1,250   |
| Conflict resolution, leadership simulation or other recreational and academic<br>workshops   | 2,175   |
| A/V for all workshops @ \$100 each   | 1,100   |
| Clubs Days set up  | 700     |
|  | 10,000  |

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**Clubs - Department 13**

| <u>G/L Acct</u>                                 | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>TOTAL NET REVENUE (See Appendix A)</b>       | 600                         | 600                         |
| 901 / 13 Coordinators Wages                     | 208,754                     | 207,875                     |
| 911 / 13 SC Administrative Assistants Wages     | 99,515                      | 101,985                     |
| 940 / 13 CPP/EI/WCB                             | 24,303                      | 23,712                      |
| 945 / 13 Other Benefits                         | 14,332                      | 13,530                      |
| 950 / 13 Health Benefits                        | 10,428                      | 9,096                       |
| <b>WAGES &amp; BENEFITS</b>                     | <b>357,332</b>              | <b>356,198</b>              |
| 665 / 13 Bank Charges                           | 5,400                       | 5,400                       |
| 705 / 13 Telephone                              | 1,080                       | 1,452                       |
| 715 / 13 Copies/Printing                        | 400                         | 400                         |
| 720 / 13 Office Supplies/Expenses               | 1,000                       | 2,000                       |
| 821 / 13 Database Hosting & Maintenance         | 2,820                       | 9,592                       |
| <b>EXPENDITURES</b>                             | <b>10,700</b>               | <b>18,844</b>               |
| <b>TOTAL EXPENDITURES</b>                       | <b>368,032</b>              | <b>375,042</b>              |
| <b>NET EXPENDITURES</b>                         | <b>367,432</b>              | <b>374,442</b>              |
| <b>(Total Expenditures minus Total Revenue)</b> | <b>367,432</b>              | <b>374,442</b>              |

**Budgetary Notes: (in same order as above line items)**

**Net Sales Revenue**

See Appendix A for breakdown of revenues 600

**Coordinators Wages**

One coordinator @ 70 hours per pay period @ \$32.96 per hour, 26 pay periods annually 60,215

Three coordinators @ 70 hours per pay period @ \$26.94 per hour, 26 pay periods annually 147,660

**Administrative Assistants Wages**

Administrative Assistants support clubs, events, and the Surrey Campus office 101,985

2020-2: 100 Hours/Week - May, Jun, Jul, Aug

2020-3: 120 Hours/Week - Sep, Oct, Nov, Dec

2021-1: 120 Hours/Week - Jan, Feb, Mar, Apr

The increase in hours reflects the plan to extend office hours in the Student Centre in the SUB and the requirement of having a minimum of 2 student staff at the front desk at all times.

**CPP / EI / WCB**

Calculated as per CRA regulations 23,712

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**Clubs - Department 13**

**Other Benefits**

|  |        |
|--|--------|
| RRSP @ 3% of Coordinator wages plus \$120 per pay period for 3 students  | 9,358  |
| Parking \$70 x 26 pay periods for 2 coordinators and \$196 total per month for transportation allowance for 2 coordinators | 4,172  |
|  | 13,530 |

**Health Benefits**

|  |       |
|--|-------|
| MSP eliminated in Jan 2020               | -     |
| PBC \$758 X 12 months for 4 coordinators | 9,096 |
|  | 9,096 |

**Bank Charges**

|   |       |
|---|-------|
| Credit/Debit card service charges (average \$455 per month) | 5,400 |
|---|-------|

**Telephone**

|  |       |
|--|-------|
| \$120 per month plus \$1 per month long distance charges | 1,452 |
|--|-------|

**Copies/Printing**

|  |     |
|--|-----|
| Printing forms and cash sheets and increased paper expenses due to copy centre closure | 400 |
|--|-----|

**Office Supplies**

|   |       |
|---|-------|
| Computer accessories, pens, post-it notes, gluesticks, postage stamps paperclips, printer paper, scissors, etc. | 2,000 |
|---|-------|

**Database Hosting & Maintenance**

|   |       |
|---|-------|
| Hosting \$45 per month                          | 540   |
| Monthly maintenance agreement (\$660 per month) | 7,920 |
| Portal upgrades and development (capital)       | -     |
|   | 8,460 |

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**Appendix A - Department 13 - Clubs**

| <b>G/L Acct</b>      |  | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|----------------------|--|-----------------------------|-----------------------------|
| 440 / 13             | Sales - Miscellaneous                      | 5,000                       | 5,000                       |
| 540 / 13             | Purchases - Program Costs - Miscellaneous  | 4,400                       | 4,400                       |
|                      | <b>NET REVENUE - Miscellaneous</b>         | 600                         | 600                         |
|                      | <b>TOTAL NET REVENUE</b>                   | 600                         | 600                         |
| <b>CLUBS FUNDING</b> |  |                             |                             |
|                      |  | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
| 4000 / C             | Clubs Core Funding - Petty Cash & Resource | -                           | 50,000                      |
| 4000 / G             | Clubs Grants Funding - Grants              | 306,000                     | 216,000                     |
|                      | <b>Total Clubs Funding</b>                 | 306,000                     | 266,000                     |

**Budgetary Notes: (in same order as above line items)**

**Sales - Miscellaneous**

Sales consist of daily parking passes and buttons

**Purchases - Program Costs - Miscellaneous**

Purchases consist of daily parking passes and buttons

**Clubs Funding**

The requested club funding is remaining the same as for the 2019/2020 budget however now separated into 4000G and 4000C. The reinstatement of the 4000C is to provide better forecasting of the use of resource funding and petty cash by the clubs and a more accurate representation of the amount of funds being granted to student clubs. The FIC agreement is to continue until December 2020 and it's renewal is pending. The requested funding is in anticipation of the FIC agreement continuing into the 2021 calendar year.



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**Ombuds Office - Department 14**

| <u>G/L Acct</u>                    | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|------------------------------------|-----------------------------|-----------------------------|
| Dept 14 Ombuds Office Contribution | 920                         | 908                         |
| <b>EXPENDITURES</b>                | 920                         | 908                         |
| <b>TOTAL EXPENDITURES</b>          | 920                         | 908                         |

**Budgetary Notes: (in same order as above line items)**

**Ombuds Office Contribution**

|  |     |
|--|-----|
| Operating cost \$138 per month (May-Aug 2020)                      | 552 |
| Telephone expense \$89 per month (May-Aug 2020)                    | 356 |
| Contribution will cease when SFSS moves into SUB in September 2020 | 908 |

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**Events - Department 16**

| <u>G/L Acct</u>                                 | <u>2019/2020<br/>Budget</u> | <u>2020/2021<br/>Budget</u> |
|---|-----------------------------|-----------------------------|
| <b>TOTAL NET REVENUE (see Appendix B)</b>       | 30,100                      | 16,600                      |
| 901 / 16 Coordinator Wages                      | 50,238                      | 49,761                      |
| 911 / 16 Events Administrative Assistant Wages  | -                           | -                           |
| 940 / 16 CPP/EI/WCB                             | 4,463                       | 3,804                       |
| 945 / 16 Other Benefits                         | 9,358                       | 9,422                       |
| 950 / 16 Health Benefits                        | 5,652                       | 4,692                       |
| <b>WAGES &amp; BENEFITS</b>                     | <b>69,711</b>               | <b>67,679</b>               |
| 705 / 16 Telephone                              | 360                         | 480                         |
| 715 / 16 Copies/Printing                        | 500                         | 500                         |
| 720 / 16 Office Supplies/Expenses               | 500                         | 500                         |
| 744 / 16 Mileage                                | 100                         | 100                         |
| 765 / 16 Equipment                              | 2,000                       | 2,000                       |
| 810 / 16 Clubs Days                             | 20,000                      | 20,000                      |
| 816 / 16 Engagement - Special Projects          | 15,000                      | 10,000                      |
| 817 / 16 Engagement - Burnaby Campus            | 30,000                      | 30,000                      |
| 818 / 16 Licensing Fees                         | -                           | 4,000                       |
| 819 / 16 Film License                           | 1,350                       | 1,350                       |
| 822 / 16 Engagement - Vancouver Campus          | 5,000                       | 5,000                       |
| <b>EXPENDITURES</b>                             | <b>74,810</b>               | <b>73,930</b>               |
| <b>TOTAL EXPENDITURES</b>                       | <b>144,521</b>              | <b>141,609</b>              |
| <b>NET EXPENDITURES</b>                         | <b>114,421</b>              | <b>125,009</b>              |
| <b>(Total Expenditures minus Total Revenue)</b> |                             |                             |

**Budgetary Notes: (in same order as above line items)**

**Total Net Revenue**

See Appendix B for breakdown of revenues 16,600

**Coordinator Wages**

One coordinator @ 70 hours per pay period @ 26.94 per hour, 26 pay periods annually, plus 15 hours overtime wages throughout year for special events 49,761

**Research & Administrative Assistant Wages**

2020-2: 20 Hours/Week - Jul, Aug  
 2020-3: 20 Hours/Week - Sep, Oct, Nov  
 2021-1: 20 Hours/Week - Feb, Mar

Provide event related support Events Coordinators  
 Submit and follow up on Event plans, catering, temporary food permits, room bookings and A/V requests  
 Admin support such (emails, review event plans, vending emails)

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**Events - Department 16**

Document after event reports for SFSS as well as board, large scale and high risk events

**CPP / EI / WCB**

Calculated as per CRA regulations 3,804

**Other Benefits**

RRSP @ 3% of Coordinator wages 1,492

Parking \$35 x 26 pay periods for 1 coordinator 910

Childcare \$585 per month for 1 coordinator 7,020

9,422

**Health Benefits**

MSP eliminated in Jan 2020 -

PBC \$391 X 12 months for 1 coordinator 4,692

4,692

**Telephone**

\$40 per month reimbursement to the coordinator towards personal cel phone bill used on the job, no office desk phone used 480

**Copies/Printing**

Printing relevant forms 500

**Office Supplies**

Computer accessories 100

Miscellaneous supplies 400

500

**Mileage**

Using personal car for picking up supplies 100

**Equipment**

For purchase of non-capital equipment for events such as board games, signs, outdoor board games, etc. 2,000

**Clubs Days**

This line item covers all expenses related to the Clubs Days event 20,000

**Engagement - Special Projects**

This line item will cover any board approved large scale projects that may or may not include concerts. E.g. Cultural Festival 10,000

**Engagement - Burnaby Campus**

This line item will fund all the SFSS Board events at Burnaby campus 30,000

\$5,000 of this amount to be spent at the coordinator's discretion.

Before any spending occurs, the coordinator must present a plan to management.

**Licensing Fees**

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**Events - Department 16**

Moved from Dept 31 Administrative 4,000  
Licensing fees related to music or any other applicable licensing fees

**Film License/Expenses**

Based on historical spending in fiscal 2019/2020 1,350

**Engagement - Vancouver Campus**

This line item will fund all the SFSS events at the Vancouver campus 5,000  
Before any spending occurs, the coordinator must present a plan to management.

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**Appendix B - Events - Department 16**

| <u>G/L Acct</u>                                       | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| 420 / 16 Sales - Conference Rooms                     | 4,000                       | 2,500                       |
| 520 / 16 Purchases - Program Costs - Conference Rooms | -                           | -                           |
| <b>NET REVENUE - Conference</b>                       | <u>4,000</u>                | <u>2,500</u>                |
| 422 / 16 Sales - Vending Permits                      | 23,000                      | 10,000                      |
| 522 / 16 Purchases - Program Costs - Vending          | 1,000                       | 1,000                       |
| <b>NET REVENUE - Vending</b>                          | <u>22,000</u>               | <u>9,000</u>                |
| 427 / 16 Sales - Craft Fair                           | 3,100                       | 4,100                       |
| 527 / 16 Purchases - Program Costs - Craft Fair       | 3,000                       | 3,000                       |
| <b>NET REVENUE - Craft Fair</b>                       | <u>100</u>                  | <u>1,100</u>                |
| 435 / 16 Sales - Imaginus                             | 4,000                       | 4,000                       |
| 535 / 16 Purchases - Program Costs - Imaginus         | -                           | -                           |
| <b>NET REVENUE - Imaginus</b>                         | <u>4,000</u>                | <u>4,000</u>                |
| <b>TOTAL NET REVENUE</b>                              | <u><u>30,100</u></u>        | <u><u>16,600</u></u>        |

**Budgetary Notes: (in same order as above line items)**

**Sales - Conference Rooms**

Due to COVID-19 we would be losing out on revenue from Conference rooms, resulting in least booking from Veggie Lunch or from externals via MECS for at least until the end of Summer 2,500

**Purchases - Program Costs - Conference Rooms**

To purchase supplies, expenses related to conference room rentals -

**Sales - Vending Permits**

SFSS previously received revenue from 7 vending tables which reduced to 3 vending tables from November 2019 and average sale is \$1000/month from these 3 tables. Also there are no vending reservations during exam, study breaks as well as for the month of December. 10,000

**Purchases - Program Costs - Vending**

To purchase supplies for vending (eg. Vending signs, banners) 1,000

**Sales - Craft Fair**

Revenue from vendor fees 4,100

**Purchases - Program Costs - Craft Fair**

Security, facilities set-up and take-down, donation of 10% of revenue to the SFSS Food Bank 3,000

**Sales - Imaginus**

Revenue from rental of space for poster sale event 4,000

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**Appendix B - Events - Department 16**

**Purchases - Program Costs - Imagus**

No costs associated with Imagus event as vendor pays all costs of set-up  
take-down, and security

-

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**Communications Office - Department 17**

| <u>G/L Acct</u>                         | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| 901 / 17 Coordinator Wages              | 60,469                      | 60,215                      |
| 911 / 17 Communications Assistant Wages | 30,631                      | 24,804                      |
| 911 / 17 Digital Media Assistant Wages  | -                           | 17,718                      |
| 940 / 17 CPP/EI/WCB                     | 7,165                       | 7,458                       |
| 945 / 17 Other Benefits                 | 3,780                       | 6,241                       |
| 950 / 17 Health Benefits                | 2,092                       | 1,824                       |
| <b>WAGES &amp; BENEFITS</b>             | <b>104,137</b>              | <b>118,260</b>              |
| 700 / 17 Advertising                    | 5,000                       | 5,000                       |
| 886 / 17 Promotional Material           | 25,000                      | 25,000                      |
| 705 / 17 Telephone                      | 384                         | 384                         |
| 715 / 17 Copies/Printing                | 2,100                       | 2,100                       |
| 720 / 17 Office Supplies/Expenses       | 1,000                       | 1,000                       |
| 735 / 17 Subscriptions                  | 4,721                       | 4,770                       |
| 743 / 17 General Membership Survey      | 2,000                       | 2,000                       |
| 820 / 17 Campaigns                      | 6,000                       | 6,000                       |
| 821 / 17 Web Site And Tech Support      | 8,400                       | 13,400                      |
| <b>EXPENDITURES</b>                     | <b>54,605</b>               | <b>59,654</b>               |
| <b>TOTAL EXPENDITURES</b>               | <b>158,742</b>              | <b>177,914</b>              |

**Budgetary Notes: (in same order as above line items)**

**Coordinator Wages**

One coordinator @ 70 hours per pay period @ \$32.96 per hour, 26 pay periods annually 60,215

**Communications Assistant Wages**

These wages are based on: 24,804  
 2020-2 - 28 Hours/Week for Communications Assistant  
 2020-3 - 28 Hours/Week for Communications Assistant  
 2021-1 - 28 Hours/Week for Communications Assistant

**Digital Media Assistant**

2020-2 - 20 Hours/Week for Digital Media Assistant 17,718  
 2020-3 - 20 Hours/Week for Digital Media Assistant  
 2021-1 - 20 Hours/Week for Digital Media Assistant

**CPP / EI / WCB**

Calculated as per CRA regulations 7,458

**Other Benefits**

RRSP @ 3% of coordinator wages 1,803  
 Parking \$35 x 26 pay periods for 1 coordinator and \$294 total per month for transportation allowance for 3 designated assistants 4,438

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**Communications Office - Department 17**

|   |        |
|---|--------|
|   | 6,241  |
| <b>Health Benefits</b>  |        |
| MSP eliminated in Jan 2020  | 1,824  |
| PBC \$152 X 12 months for 1 coordinator   |        |
| <b>Advertising</b>  |        |
| Social media ads, Peak ads (for promotion of General Membership Survey, events, voting period [ads that are not mandated by the IEC]) and general SFSS signs and branding (e.g. window vinyls, additional SFSS banners, and SFSS brochures)   | 5,000  |
| <b>Promotional Material</b>   |        |
| Items to be used for disbursement to the membership during booting, events and other engagement opportunities; branded wearables for member-facing services as per recommendations made by the Board of Directors<br>Before any spending occurs, the coordinator must present a plan to management. | 25,000 |
| <b>Telephone</b>  |        |
| \$31 per month plus \$1 per month for long distance charges   | 384    |
| <b>Copies/Printing</b>  |        |
| \$2,100 per year for outreach promotional materials<br>Increase due to copy centre closure  | 2,100  |
| <b>Office Supplies/Expenses</b>   |        |
| \$1,000 per year contingency for software purchases and other office supplies   | 1,000  |
| <b>Subscriptions</b>  |        |
| \$140 per month for two Adobe Creative Cloud accounts   | 1,680  |
| \$2,100 annual subscription for Getty Images  | 2,100  |
| \$200 Hootsuite annual fee  | 200    |
| \$19 per month Survey Monkey  | 228    |
| \$40 per month for JotForm  | 480    |
| \$82 annual subscription to Office 365 Personal   | 82     |
|   | 4,770  |
| <b>General Membership Survey</b>  |        |
| Prizes for three winners  | 1,200  |
| Social media contest prizes to create awareness, if necessary   | 800    |
|   | 2,000  |
| <b>Campaigns</b>  |        |
| \$500 per month for the purchase of contest prizes for surveys and campaigns  | 6,000  |
| <b>Web Site And Tech Support</b>  |        |
| \$700 per month for hosting, reviews, back-ups, and maintenance tweaks  | 8,400  |
| \$5,000 for web-site accessibility project  | 5,000  |
|   | 13,400 |



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**Campaigns, Research and Policy Office - Department 18**

| <u>G/L Acct</u>                                       | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| 901 / 18    Coordinator Wages                         | 60,469                      | 60,215                      |
| 911 / 18    Research & Administrative Assistant Wages | 14,854                      | 11,039                      |
| 940 / 18    CPP / EI / WCB                            | 5,567                       | 5,051                       |
| 945 / 18    Other Benefits                            | 4,076                       | 4,155                       |
| 950 / 18    Health Benefits                           | 2,092                       | 1,824                       |
| <b>WAGES &amp; BENEFITS</b>                           | <b>87,058</b>               | <b>82,284</b>               |
| 705 / 18    Telephone                                 | 384                         | 384                         |
| 715 / 18    Copies/Printing                           | 600                         | 600                         |
| 720 / 18    Office Supplies/Expenses                  | 500                         | 500                         |
| 735 / 18    Subscriptions                             | 1,000                       | 1,000                       |
| 820 / 18    Advocacy Initiatives                      | 30,000                      | 24,000                      |
| <b>EXPENDITURES</b>                                   | <b>32,484</b>               | <b>26,484</b>               |
| <b>TOTAL EXPENDITURES</b>                             | <b>119,542</b>              | <b>108,768</b>              |

**Budgetary Notes: (in same order as above line items)**

**Coordinator Wages**

One coordinator @ 70 hours per pay period @ 32.96 per hour, 26 pay periods annually 60,215

**Research & Administrative Assistant Wages**

These wages are based on: 11,039  
 2020-2 - 15 Hours/Week for Research & Administrative Assistant  
 2020-3 - 15 Hours/Week for Research & Administrative Assistant  
 2021-1 - 21 Hours/Week for Research & Administrative Assistant

**CPP / EI / WCB**

Calculated as per CRA regulations 5,051

**Other Benefits**

RRSP @ 3% of coordinator wages 1,803  
 Transportation allowance \$196 per month for 1 coordinator and 1 designated assistant 2,352  
4,155

**Health Benefits**

MSP eliminated in Jan 2020 -  
 PBC \$149 X 12 months for 1 coordinator 1,824  
1,824

**Telephone**

\$31 per month plus \$1 per month for long distance charges 384

**Copies/Printing**

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**Campaigns, Research and Policy Office - Department 18**

|   |        |
|---|--------|
| Estimated copying for the year  | 600    |
| <b>Office Supplies/Expense</b>  |        |
| Miscellaneous supplies  | 500    |
| <b>Subscriptions</b>  |        |
| Various web software services such as Jotform   | 1,000  |
| <b>Advocacy Initiatives</b>   |        |
| Contains funding for the activities of the Federal, Provincial, and Municipal<br>Advocacy and Lobbying Committee and the University and Academic Affairs<br>Committee | 24,000 |
| Before any spending occurs, the coordinator must present a plan to management   |        |

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**Board Of Directors - Department 20**

| <u>G/L Acct</u> |  | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|-----------------|--|-----------------------------|-----------------------------|
|                 | <b>Administrative-BOD</b>              |                             |                             |
| 930 / 20        | Stipends - Executive                   | 126,000                     | 126,000                     |
| 931 / 20        | Stipends - Non-Executive               | 105,000                     | 105,000                     |
| 932 / 20        | Stipends - Council                     | 23,400                      | 23,400                      |
| 940 / 20        | CPP / WCB                              | 9,102                       | 11,229                      |
| 945 / 20        | Childcare                              | 100                         | 100                         |
| 946 / 20        | Parking and Transportation             | 9,600                       | 9,600                       |
| 685 / 20        | Legal and Consultant Expenses          | 5,000                       | 25,000                      |
| 705 / 20        | Telephones                             | 9,600                       | 9,600                       |
| 715 / 20        | Copies/Printing                        | 1,276                       | 1,276                       |
| 720 / 20        | Office Supplies/Expenses               | 3,000                       | 1,000                       |
| 740 / 20        | Conferences                            | 8,000                       | 12,000                      |
| 814 / 20        | BOD Retreat, Orientation & Development | 11,500                      | 20,000                      |
| 815 / 20        | Council Expenditures                   | 5,000                       | 2,000                       |
| 831 / 20        | Annual/Special General Meeting         | 4,000                       | 6,500                       |
|                 | <b>Total BOD Administrative Costs</b>  | 320,578                     | 352,705                     |
|                 | <b>TOTAL EXPENDITURES</b>              | 320,578                     | 352,705                     |

**Budgetary Notes: (in same order as above line items)**

**Stipends**

|   |         |
|---|---------|
| Executive stipends based on 6 executives at \$21,000/year   | 126,000 |
| Non-Executive stipends based on 10 board members at 10,500/year   | 105,000 |
| Council stipends based on 35 council members / meeting x \$35 stipend plus \$75 additional for chair, budgeted for 18 meetings annually | 23,400  |

**CPP / WCB**

Calculated as per CRA regulations. Renamed from "CPP / EI / WCB", since employment insurance is not deducted from stipends. Reduced net amount due to recalculations.

|                                     |        |
|-------------------------------------|--------|
| CPP (5.25%, less \$3,500 exemption) | 10,746 |
| WCB (0.19%)                         | 483    |
|                                     | 11,229 |

**Childcare**

This line item remains reduced to 100, as it has been unused for the past 4 years. If more money is required for this line item, a budget reallocation is recommended.

**Parking and Transportation**

Board members may be reimbursed a maximum of \$600 annually for SFSS-related parking expenses.

**Legal and Consultant Expenses**

General unanticipated legal issues that arise during the year and matters that are specific to Board/Management relationships.

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**Board Of Directors - Department 20**

|  |  |        |
|--|--|--------|
| <b>Telephones</b>  |  |        |
| 16 board members with \$50 monthly reimbursement for cell phone usage  |  | 9,600  |
| <b>Copies/Printing</b>   |  |        |
| For printing in the Board of Directors office.   |  | 1,276  |
| <b>Office Supplies/Expenses</b>  |  |        |
| Office supplies for the Board of Directors office  |  | 1,000  |
| <b>Conferences</b>   |  |        |
| Allocation of \$500 for director per annual for conference fees and conference transportation.   |  | 12,000 |
| <b>BOD Retreat, Orientation &amp; Development</b>  |  |        |
| Board of Directors orientation and training sessions   |  | 8,000  |
| Board of Directors development sessions (10 @ \$1,500)   |  | 12,000 |
|  |  | 20,000 |
| <b>Council Expenditures</b>  |  |        |
| Line item repurposed from being for Council orientation session snacks and drinks to an allocatable budget that Council members can use to engage in projects<br>This line item is restricted for use only by a Council majority vote. |  | 2,000  |
| <b>Annual/Special General Meeting</b>  |  |        |
| Anticipated spending for the annual general meeting.   |  | 6,500  |

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**Women's Centre - Department 24**

| <u>G/L Acct</u> |                             | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|-----------------|-----------------------------|-----------------------------|-----------------------------|
| 401 / 24        | GSS Contribution            | 5,442                       | 5,652                       |
|                 | <b>TOTAL REVENUE</b>        | <b>5,442</b>                | <b>5,652</b>                |
| 901 / 24        | Coordinator Wages           | 49,431                      | 49,223                      |
| 911 / 24        | Resource Assistant Wages    | 22,067                      | 17,107                      |
| 940 / 24        | CPP / EI / WCB              | 5,682                       | 5,195                       |
| 945 / 24        | Other Benefits              | 3,750                       | 3,436                       |
| 950 / 24        | Health Benefits             | 2,092                       | 1,824                       |
|                 | <b>WAGES &amp; BENEFITS</b> | <b>83,022</b>               | <b>76,785</b>               |
| 700 / 24        | Advertising                 | 1,500                       | 2,500                       |
| 705 / 24        | Telephone                   | 864                         | 864                         |
| 715 / 24        | Copies/Printing             | 3,000                       | 2,000                       |
| 720 / 24        | Office Supplies/Expenses    | 1,500                       | 1,500                       |
| 735 / 24        | Subscriptions               | 400                         | 400                         |
| 738 / 24        | Resources/Books             | 2,000                       | 2,000                       |
| 740 / 24        | Conferences                 | 2,000                       | 2,000                       |
| 741 / 24        | Volunteer Development       | 1,000                       | 1,000                       |
| 744 / 24        | Mileage                     | 150                         | 150                         |
| 765 / 27        | Equipment Purchase          | -                           | 400                         |
| 787 / 24        | Dues & Memberships          | 400                         | 400                         |
| 865 / 24        | Childcare Subsidy           | 500                         | 500                         |
| 867 / 24        | Honoraria                   | -                           | 500                         |
| 886 / 24        | Special Events / Outreach   | 11,500                      | 11,500                      |
| 887 / 24        | Food Outreach               | 3,000                       | 3,000                       |
| 888 / 24        | Safer Sex Supplies          | 6,000                       | 3,000                       |
| 889 / 24        | Menstrual Supplies          | -                           | 3,000                       |
| 890 / 24        | Laundry                     | 200                         | 600                         |
|                 | <b>EXPENDITURES</b>         | <b>34,014</b>               | <b>35,314</b>               |
|                 | <b>NET EXPENDITURES</b>     | <b>111,593</b>              | <b>106,447</b>              |

**Budgetary Notes: (in same order as above line items)**

**GSS Contribution**

Per agreement between the GSS and the SFSS, the GSS will contribute 16% of funding towards the Women's Centre's expenditures portion of the budget 5,652

**Coordinator Wages**

One coordinator @ 70 hours per pay period @ 26.94 per hour, 26 pay periods annually 49,223

**Resource Assistant Wages**

These wages are based on: 17,107  
2020-2: 24 total hours May 11-Jun 22, 80 total hours Jun 12-Aug 31

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**Women's Centre - Department 24**

2020-3: 25 Hours/Week - Sep, Oct, Nov, Dec  
 2021-1: 25 Hours/Week - Jan, Feb, Mar, Apr

**CPP / EI / WCB**

Calculated as per CRA regulations 5,195

**Other Benefits**

RRSP @ 3% of 1 coordinator wages 1,476  
 Transportation allowance \$98 total per month for coordinator and  
 \$98 total per month for resource assistant from Sep to Apr 1,960  


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 3,436

**Health Benefits**

MSP eliminated in Jan 2020 -  
 PBC \$152 X 12 months for 1 coordinator 1,824  


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 1,824

**Advertising**

Potential sources include: Peak, Facebook, CJSF radio ads, etc 2,500

**Telephone**

\$71 per month plus \$1 per month for long distance charges 864

**Copies / Printing**

Printing jobs from a copy centre for events and programs 600  
 Cost per copy for Konica printers 100  
 Consent Boxes printing from Hemlock Printers Ltd. 1,300  


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 2,000

**Office Supplies**

Office stationary 1,500  
 Lounge and office appliances (new toaster, kettle, and vacuum)  
 Paper  
 Button maker supplies  
 Archival and preservation supplies

**Subscriptions**

Magazine subscriptions for the WC library 400

**Resources / Books**

Buy books from Spartacus Books and Little Sisters Books 2,000  
 Buy audiobooks and DVDs  
 Library database maintenance by Koha

**Conferences**

Courses, conferences, and meetings relevant to the Women's Centre and its  
 services 2,000  
 These may include feminist conferences, events, weekend workshops and  
 summits (nationally and internationally) that will focus on many of the aspects

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**Women's Centre - Department 24**

that the Women's Centre is structured upon.

**Volunteer Development**

Development workshops for volunteers such as intersectional feminism, diversity and inclusion, anti-oppression, healthy relationships and consent trainings. 1,000  
 Also, the purchase of a software such as vol2 to support our volunteer coordination, schedules, hour tracks, emails (perhaps in conjunction with OOC)

**Mileage**

Mileage to buy events materials 150

**Equipment Purchase**

New equipment for SUB, lamps, kettle etc. 400

**Dues & Memberships**

Includes: BWSS, Pivot, Peer Net BC, Surrey Womens' Centre, etc. 400

**Childcare Subsidy**

SFSS provides funding for childcare for any SFU attendees of WC meetings or special events. 500

The WCTR can offer a subsidy for low income parents of \$15 per hour to a maximum of 4 hours per parent. Unfortunately, professional childcare cannot be offered at the centre due to lacking of basic space requirements to offer childsupport

**Honoraria**

Online support 200

Speaker in Fall semester 300

500

**Special Events / Outreach**

Garden supplies and workshops 11,500

December 6th - events to commemorate the history of the date and to address violence against women

Pancake breakfasts - approximately twice a year

Pro-choice safer space presence in Convo Mall (once/year)

self-identified women self-defense workshop

Craft and knitting group supplies

Survivor support group, ARThrive and Roots and Resilience

International Women's Week

International Women's event of the year

Trans women's night

EVA healthy choices workshops

Consent workshops

Tea Time Talk and Book Club

Event collaborations with others departments

**Food Outreach**

Healthy snacks and lounge kitchen foods 3,000

**SIMON FRASER STUDENT SOCIETY**  
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**Women's Centre - Department 24**

**Safer Sex Supplies**

|   |       |
|---|-------|
| Supplies for the year at 24 hour lounge and resource area | 3,000 |
| Consent toolboxes   |       |
| Pregnancy kits  |       |

**Menstrual Supplies**

|   |       |
|---|-------|
| Supplies for the year at 24 hour lounge and resource area | 3,000 |
|---|-------|

**Laundry**

|  |     |
|--|-----|
| Laundry services to wash/dry blankets from the 24/7 lounge   | 600 |
| SFU Recreation informed us that they will charge their services if we bring laundry more than once a week. Otherwise, the service will remain free |     |



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**IEC/Elections - Department 25**

| <u>G/L Acct</u>                   | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|-----------------------------------|-----------------------------|-----------------------------|
| 930 / 25 IEC Stipends             | 12,500                      | 12,500                      |
| 940 / 25 CPP/WCB                  | 601                         | 601                         |
| <b>STIPENDS</b>                   | <u>13,101</u>               | <u>13,101</u>               |
| 700 / 25 Advertising              | 4,000                       | 4,000                       |
| 705 / 25 Telephone                | 240                         | 240                         |
| 715 / 25 Printing/Copies          | 800                         | 800                         |
| 720 / 25 Office Supplies/Expenses | 350                         | 350                         |
| 820 / 25 Campaign Expenditures    | 2,250                       | 2,250                       |
| <b>EXPENDITURES</b>               | <u>7,640</u>                | <u>7,640</u>                |
| <b>TOTAL EXPENDITURES</b>         | <u><u>20,741</u></u>        | <u><u>20,741</u></u>        |

**Budgetary Notes: (in same order as above line items)**

**IEC Stipends**

|   |              |
|---|--------------|
| For the 2020-3 semester, \$4,000 to account for a referendum                      | 4,000        |
| For the 2021-1 semester, \$8,500 to account for requirements of a spring election | <u>8,500</u> |
|   | 12,500       |

**CPP / WCB**

|                                   |     |
|-----------------------------------|-----|
| Calculated as per CRA regulations | 601 |
|-----------------------------------|-----|

**Advertising**

|   |       |
|---|-------|
| Mainly consists of Peak ads, facebook ads, etc. The election debate costs are included here | 4,000 |
|---|-------|

**Telephone**

|  |     |
|--|-----|
| \$60 per month for the Chief Commissioner cell phone reimbursement | 240 |
|--|-----|

**Printing/Copies**

|   |     |
|---|-----|
| For printing of forms, posters, and other documents | 800 |
|---|-----|

**Office Supplies/Expenses**

|                                      |     |
|--------------------------------------|-----|
| To support the IEC office operations | 350 |
|--------------------------------------|-----|

**Campaign Expenditures**

|  |       |
|--|-------|
| Per IEC policies, capped at \$50/candidate | 2,250 |
| For the 2021-1 semester: 45 candidates     |       |

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**Out On Campus - Department 27**

| <u>G/L Acct</u>                              | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|--|-----------------------------|-----------------------------|
| 401 / 27 GSS Contribution                    | 5,484                       | 5,208                       |
| 402 / 27 S.U.C.C.E.S.S. Project Contribution | 1,374                       | 3,626                       |
| <b>TOTAL REVENUE</b>                         | <b>6,858</b>                | <b>8,834</b>                |
| 901 / 27 Coordinator Wages                   | 49,431                      | 49,223                      |
| 911 / 27 Administrative Assistant Wages      | 22,036                      | 18,608                      |
| 911 / 27 Project Worker Wages                | 12,668                      | -                           |
| 940 / 27 CPP / EI / WCB                      | 6,627                       | 5,188                       |
| 945 / 27 Other Benefits                      | 3,750                       | 3,828                       |
| 950 / 27 Health Benefits                     | 4,152                       | 3,624                       |
| <b>WAGES &amp; BENEFITS</b>                  | <b>98,664</b>               | <b>80,471</b>               |
| 700 / 27 Advertising                         | 2,500                       | 2,650                       |
| 705 / 27 Telephone                           | 756                         | 756                         |
| 715 / 27 Copies/Printing                     | 1,300                       | 900                         |
| 720 / 27 Office Supplies/Expenses            | 1,850                       | 1,240                       |
| 738 / 27 Resources/Books                     | 1,400                       | 2,700                       |
| 740 / 27 Conferences                         | 2,500                       | 2,500                       |
| 765 / 27 Equipment                           | 500                         | 900                         |
| 795 / 27 Programming                         | 18,490                      | 8,920                       |
| 799 / 27 Volunteer Development               | 1,000                       | 3,500                       |
| 888 / 27 Safer Sex Supplies                  | 2,000                       | 2,500                       |
| 889 / 27 Menstrual Supplies                  | -                           | 500                         |
| 898 / 27 Bursary                             | 2,000                       | 5,500                       |
| <b>EXPENDITURES</b>                          | <b>34,296</b>               | <b>32,566</b>               |
| <b>NET EXPENDITURES</b>                      | <b>126,102</b>              | <b>104,203</b>              |

**Budgetary Notes: (in same order as above line items)**

**GSS Contribution**

Per agreement between the GSS and the SFSS, the GSS will contribute 16% of funding towards the Out on Campus expenditures portion of the budget 5,208

**S.U.C.C.E.S.S. Project Contribution**

Per agreement between OOC and S.U.C.C.E.S.S. for contribution to OOC programming (amount remaining unspent from \$5,000 contributed in 2019/2020) 3,626

**Coordinator Wages**

One coordinator @ 70 hours per pay period @ 26.94 per hour, 26 pay periods annually 49,223

**Administrative Assistant Wages**

These wages are based on: 18,608

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**Out On Campus - Department 27**

2020-2: 12 Hours/Week  
 2020-3: 25 Hours/Week  
 2021-1: 25 Hours/Week

**Project Worker Wages**

This position is no longer required -

**CPP / EI / WCB**

Calculated as per CRA regulations 5,188

**Other Benefits**

RRSP @ 3% of 1 coordinator wages 1,476  
 Transportation allowance \$196 per month for 1 coordinator  
 and 1 designated assistant 2,352  
3,828

**Health Benefits**

MSP eliminated in Jan 2020 -  
 PBC \$302 X 12 months for 1 coordinator 3,624  
3,624

**Advertising**

Clubs Days giveaway items (eg. ally packs, branded cookies, pronoun  
 badges, etc.) 1,400  
 Custom tablecloth 500  
 In-Space Advertisement 500  
 SUB related promotion 250  
2,650

**Telephone**

\$62 per month plus \$1 per month for long distance charges 756

**Copies / Printing**

Event posters and flyers 500  
 Project printing 400  
900

**Office Supplies/Expenses**

Lounge snacks and hot drinks @ \$25 per week 825  
 Water service (based on 2019-2020 invoices) 250  
 Everyday consumables (labels, paper, toner, etc.) 165  
1,240

**Resources / Books**

Library books (increase to revitalise library after clearout) 2,000  
 Online database hosting (based on 2019-2020 invoice) 500  
 Pamphlets 200  
2,700

**Conferences**

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**Out On Campus - Department 27**

Approximately 10 conference registrations and budget for lunch for 2 days for ConvergeCon 2021 (lunch not included at conference), an annual two-day conference in Downtown Vancouver covering sex- and body-positive themes organised by the Vancouver Sex Positive Society 2,500

**Equipment**

Purchase of miscellaneous items to bring character to and make best use of the new space in the new Out On Campus lounge 500  
Purchase on replacement items following the break-in 400  


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900

**Programming**

Netflix subscription 170  
6 Art Therapy Workshops @ \$350 per workshop + \$50 per workshop in materials 2,400  
Vigils 500  
2 Open Houses @ \$750 per event 1,500  
Vancouver Queer Film Festival tickets and memberships 200  
4 Community Kitchen Events 550  
2 Speed Friending events @ \$200 per event 400  
10 dance classes 1,200  
Event sponsorships (i.e., subsidising room bookings to bring community events to campus) 1,000  
2 seasonal parties @ \$500 per event 1,000  


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8,920

**Volunteer Development**

Line formerly called Annual Retreat  
Volunteer Retreat 2,500  
Volunteer honoraria 1,000  


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3,500

**Safer Sex Supplies**

Free safer sex supplies for students 2,500

**Menstrual Supplies**

Free menstrual supplies for students 500

**Bursary**

\$5,000 deposit to Living Personal Truths endowment fund for permanent self-sustaining award 5,000  
Gender affirming garment bursary 500  


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5,500

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**Surrey Campus - Department 29**

| <u>G/L Acct</u>                     | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|-------------------------------------|-----------------------------|-----------------------------|
| <b>REVENUES (See Appendix C)</b>    |                             |                             |
| Sales                               | 150                         | 100                         |
| Cost Of Sales                       | 150                         | 100                         |
| <b>TOTAL REVENUE</b>                | <b>-</b>                    | <b>-</b>                    |
| 901 / 29 Coordinator Wages          | 49,431                      | 49,223                      |
| 940 / 29 CPP/EI/WCB                 | 3,904                       | 3,762                       |
| 945 / 29 Other Benefits             | 2,610                       | 2,652                       |
| 950 / 29 Health Benefits            | 2,088                       | 1,824                       |
| <b>WAGES &amp; BENEFITS</b>         | <b>58,033</b>               | <b>57,461</b>               |
| 705 / 29 Telephone                  | 384                         | 384                         |
| 720 / 29 Office Supplies/Expenses   | 1,200                       | 1,200                       |
| 744 / 29 Transportation             | 100                         | 100                         |
| 766 / 29 Repairs & Maintenance      | 600                         | 600                         |
| 821 / 29 Engagement - Surrey Campus | 15,000                      | 15,000                      |
| <b>EXPENDITURES</b>                 | <b>17,284</b>               | <b>17,284</b>               |
| <b>TOTAL EXPENDITURES</b>           | <b>75,317</b>               | <b>74,745</b>               |
| <b>NET EXPENDITURES</b>             | <b>75,317</b>               | <b>74,745</b>               |

**Budgetary Notes: (in same order as above line items)**

**Net Sales Revenue**

See Appendix C for breakdown of revenues -  
 No longer providing copying services in 2019/2020

**Coordinator Wages**

One coordinator @ 70 hours per pay @ 26.94 per hour, 26 pay periods annually 49,223

**CPP / EI / WCB**

Calculated as per CRA regulations 3,762

**Other Benefits**

RRSP @ 3% of coordinator wages 1,476  
 Transportation allowance \$98 per month for 1 coordinator 1,176  
2,652

**Health Benefits**

MSP eliminated in Jan 2020 -  
 PBC \$152 X 12 months for 1 coordinator 1,824  
1,824

**Telephone**

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**Surrey Campus - Department 29**

\$31 per month plus \$1 per month for long distance charges 384

**Office Supplies/Expenses**

Miscellaneous Office Supplies 1,200  
 Lounge Supplies

**Transportation**

For transportation between campuses and to pick up supplies. 100

**Repairs & Maintenance**

Repairs to printer, equipment, and furniture 600

**Engagement - Surrey Campus**

Engagement Surrey Campus is the former line item "Surrey Campus Committee" 15,000  
 on the Board's budget. It has been moved to the Surrey Coordinator's budget so  
 Coordinator will be overseeing expenditures as coordinator is located full time on  
 the Surrey Campus.

The budget would be used to facilitate events initiated by the Surrey Campus  
 or designated committee/group.

Events expected in the 2020/20201 year include such things as Week of Welcome,  
 pancake breakfast, table at clubs days, Krispy Kremes and Koffee, Winter Wonderland,  
 Activities for Halloween, Christmas, Valentines Day and other holidays and special  
 occasions, Women's Day Mocktails, Pub Night (x2) collaborations with Games  
 Lounge, Exam Time Destressing, Club Executive Networking, SCC Games Night  
 and more, with the purpose of Student Engagement and visible campus culture.  
 This budget may also be used for purchase of board games and other activities for  
 for use in the student lounge and around campus.

\$2,500 of this amount to be spent at the coordinator's discretion for short notice  
 events or events with minimal planning and support needed (July 1, Women's day,  
 St Patrick's Day, International Chocolate Day, International Coffee Day, sports playoffs etc).

Before any spending occurs, the coordinator must present a plan to management.

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**Appendix C - Department 29 - Surrey Campus**

| <u>G/L Acct</u>                      | <u>2019/2020<br/>Budget</u> | <u>2020/2021<br/>Budget</u> |
|--------------------------------------|-----------------------------|-----------------------------|
| 430 / 29 Sales - Copiers - External  | 0                           | 0                           |
| 431 / 29 Sales - Copiers - SFSS      | 0                           | 0                           |
| <b>Sales</b>                         | <u>0</u>                    | <u>0</u>                    |
| 530 / 29 Cost of Copier Sales        | 0                           | 0                           |
| 570 / 29 Paper Supplies              | 0                           | 0                           |
| <b>Cost Of Sales</b>                 | <u>0</u>                    | <u>0</u>                    |
| <b>Net Copier Sales</b>              | <u>0</u>                    | <u>0</u>                    |
| <br><b>Office Supplies (Buttons)</b> |                             |                             |
| 476 / 29 Sales                       | 150                         | 100                         |
| 576 / 29 Purchases                   | 150                         | 100                         |
| Gross Margin                         | <u>0</u>                    | <u>0</u>                    |
| <br><b>Texts</b>                     |                             |                             |
| 488 / 29 Sales                       | 0                           | 0                           |
| 588 / 29 Purchases                   | 0                           | 0                           |
| Gross Margin                         | <u>0</u>                    | <u>0</u>                    |
| <br><b>Fax</b>                       |                             |                             |
| 489 / 29 Sales                       | 0                           | 0                           |
| 589 / 29 Purchases                   | 0                           | 0                           |
| Gross Margin                         | <u>0</u>                    | <u>0</u>                    |
| <b>Total Sales</b>                   | 150                         | 100                         |
| <b>Total Cost of Sales</b>           | 150                         | 100                         |
| <b>Net Other Sales</b>               | <u>0</u>                    | <u>0</u>                    |
| <br><b>TOTAL REVENUE</b>             | <br><u>0</u>                | <br><u>0</u>                |

**SIMON FRASER STUDENT SOCIETY**  
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**Administrative - Department 31**

| <u>G/L Acct</u>                         | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| 420 / 31 Rent Revenue                   | 14,600                      | -                           |
| 421 / 31 MBC Food Court Premium Payment | 42,211                      | 28,141                      |
| 435 / 31 Interest Revenue               | 25,000                      | 10,000                      |
| 440 / 31 Advertising Revenue            | -                           | -                           |
| 441 / 31 Commission Revenue             | 264                         | 75                          |
| <b>TOTAL REVENUE</b>                    | <b>82,075</b>               | <b>38,216</b>               |
| 660 / 31 Audit                          | 19,000                      | 21,000                      |
| 665 / 31 Bank Charges                   | 6,000                       | 6,000                       |
| 680 / 31 Insurance                      | 84,000                      | 84,000                      |
| 686 / 31 Legal Aid Clinic               | 5,000                       | 5,000                       |
| 896 / 31 Capital Purchases              | 35,000                      | -                           |
| 700 / 31 Employment Postings            | 2,000                       | 2,000                       |
| 705 / 31 Fax Telephone Line             | 360                         | 360                         |
| 720 / 31 Office Supplies/Expenses       | 2,900                       | 2,900                       |
| 721 / 31 Lease Expense                  | 1,000                       | 1,000                       |
| 744 / 31 Travel - Mileage               | -                           | 500                         |
| 747 / 31 Travel - Food                  | -                           | 500                         |
| 748 / 31 Travel - Other                 | -                           | 500                         |
| 749 / 31 Travel - Lodging               | -                           | 1,200                       |
| 765 / 31 Office & Computer Supplies     | -                           | -                           |
| 767 / 31 IT Support                     | 60,000                      | 40,000                      |
| 787 / 31 Dues and Memberships           | -                           | 5,000                       |
| 797 / 31 Job Development                | 45,500                      | 45,500                      |
| 816 / 31 Good & Welfare                 | 6,000                       | 6,000                       |
| 817 / 31 Staff Development Day          | 2,500                       | 2,500                       |
| 818 / 31 Licensing Fees                 | 4,000                       | -                           |
| 821 / 31 Email Service                  | 10,000                      | 10,000                      |
| 823 / 31 Services Review Survey         | 5,000                       | -                           |
| 824 / 31 Food Bank R&D Project          | 10,000                      | -                           |
| 825 / 31 Food Bank Contribution         | 20,000                      | 30,000                      |
| 831 / 31 Student Staff Meetings         | 1,467                       | 1,467                       |
| 898 / 31 Bursary Contribution           | 30,000                      | 30,000                      |
| 951 / 31 Employer Health Tax            | 1,256                       | 13,577                      |
| <b>TOTAL EXPENDITURES</b>               | <b>350,983</b>              | <b>309,004</b>              |

**Budgetary Notes: (in same order as above line items)**

**Rent Revenue**

-  


---

-

**MBC Food Court Premium Payment**

|                |       |
|----------------|-------|
| Pasta Organico | 4,492 |
| Noodle Waffle  | 4,597 |



|            |              |
|------------|--------------|
| Guadalupe  | 5,437        |
| Gawon      | 5,250        |
| Bubble Tea | 3,990        |
| Changos    | 4,375        |
|            | <hr/> 28,141 |

The surrender of the MBC Food Court included a requirement for SFU to provide 35% of MBC Food Court rent revenues to the SFSS for 10 years

Reduced by 33% due to anticipated pandemic closures

**Interest Revenue**

Interest revenue is earned monthly on the bank balance of the operating account 10,000

**Advertising Revenue**

Budget reduced to zero as it is not known if this revenue will continue in the SUB -

**Commission Revenue**

PST payment commission for year 75

**Audit**

Annual audit of the financial records of the SFSS 21,000

**Bank Charges**

The service fees for all SFSS bank accounts 6,000

**Insurance**

Insurance expense has been budgeted based on 4 months in the MBC and an increase due to the move into the SUB 84,000

**Legal Aid Clinic**

Provides free legal aid to all SFSS members 5,000

**Capital Purchases**

Moved to Capital budget -

**Employment Posting**

Posting positions on job search websites 2,000

**Fax Telephone Line**

Monthly telephone line charge for fax machine located in MBC 2250 360  
\$29 per month plus \$1 per month for long distance charges

**Office Supplies/Expenses**

|                               |             |
|-------------------------------|-------------|
| Water dispenser in MBC 2250   | 1,200       |
| Key cutting for shared spaces | 200         |
| Shared office supplies        | 500         |
| Photocopier paper             | 1,000       |
|                               | <hr/> 2,900 |

**Lease Expense**

Expenses relating to leased space including services such as lock changes, legal counsel, building code consultants, credit check minor space alterations and maintenance 1,000

|   |               |
|---|---------------|
| <b>Travel - Mileage</b>   | 500           |
| <b>Travel - Food</b>  | 500           |
| <b>Travel - Other</b>   | 500           |
| <b>Travel - Lodging</b>   | 1,200         |
| <b>Office &amp; Computer Supplies</b>   | -             |
| <b>IT Support</b>   |               |
| To provide for IT support   | 40,000        |
| <b>Dues and Memberships</b>   |               |
| Memberships including Ammicus, Monday.com   | 5,000         |
| <b>Job Development</b>  |               |
| Communications Coordinator  | 2,000         |
| Campaigns, Policy and Research Coordinator  | 2,000         |
| Finance Coordinator (1)   | 2,000         |
| Finance Coordinator (2)   | 2,000         |
| Member Services Coordinator, Clubs (1)  | 2,000         |
| Member Services Coordinator, Clubs (2)  | 2,000         |
| Member Services Coordinator, Clubs (3)  | 2,000         |
| Member Services Coordinator, Events   | 2,000         |
| Member Services Coordinator, SUs and Groups   | 2,000         |
| Member Services Coordinator, Generalist   | 2,000         |
| Member Services Coordinator, Surrey   | 2,000         |
| Out on Campus Coordinator   | 2,000         |
| Women's Centre Coordinator  | 2,000         |
| Management (6.5 Full Time Equivalents)  | 19,500        |
|   | <u>45,500</u> |
| <b>Good &amp; Welfare</b>   |               |
| Birthday celebrations, staff meetings, and farewell parties                             | 2,000         |
| Holiday party   | 2,500         |
| Group activities in summer and fall   | 1,500         |
|   | <u>6,000</u>  |
| <b>Staff Development Day</b>  |               |
| This covers the cost of materials, presenters, room and equipment rental, and catering. | 2,500         |
| <b>Licensing Fees</b>   |               |
| Moved to events department  | -             |
| <b>Email Service</b>  |               |
| Service charge for email system (eg. Gmail or Outlook)                                  | 10,000        |
| <b>Services Review Survey</b>   |               |

|  |        |
|--|--------|
| Not applicable in 2020/2021  | -      |
| <b>Food Bank R&amp;D Project</b>   |        |
| Not applicable in 2020/2021  | -      |
| <b>Food Bank Contribution</b>  |        |
| SFSS contribution to Food Bank program to match SFU annual contribution (increased by \$10,000 in 2020/2021)   | 30,000 |
| <b>Student Staff Meetings</b>  |        |
| Per Collective Agreement Article 17.3 - Student Employee Staff Meetings<br>2hr meeting / semester  | 1,467  |
| <b>Bursary Contribution</b>  |        |
| Where previously this line item has been specifically set aside for the Student Society Emergency Aid Fund administered through SFU Financial Aid and Awards, this line item's scope has been expanded to allow for wider decisions in contributing towards different bursary funds or in-house bursaries administered by the SFSS to the membership directly. | 30,000 |
| <b>Employer Health Tax</b>   |        |
| Employer Health Tax, replaces MSP  | 13,577 |

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**Administration Office - Department 32**

| <u>G/L Acct</u>                         | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| 901 / 32 Management Wages               | 607,926                     | 467,012                     |
| 911 / 32 Administrative Assistant Wages | 32,166                      | 31,927                      |
| 839 / 32 Shop Steward Wages             | 3,392                       | 3,251                       |
| 940 / 32 CPP / EI / WCB                 | 39,545                      | 26,653                      |
| 945 / 32 Other Benefits                 | 34,082                      | 22,442                      |
| 950 / 32 Health Benefits                | 30,968                      | 22,344                      |
| <b>WAGES &amp; BENEFITS</b>             | <b>748,079</b>              | <b>573,629</b>              |
| 689 / 32 Legal and Consultant Expenses  | 50,000                      | 50,000                      |
| 700 / 32 Recruitment - Agency Placement | 18,000                      | -                           |
| 705 / 32 Telephone                      | 9,100                       | 9,100                       |
| 715 / 32 Copies/Printing                | 1,200                       | 1,200                       |
| 720 / 32 Office Supplies/Expenses       | 1,000                       | 1,000                       |
| 821 / 32 HR Software                    | 2,000                       | 7,200                       |
| <b>EXPENDITURES</b>                     | <b>81,300</b>               | <b>68,500</b>               |
| <b>TOTAL EXPENDITURES</b>               | <b>829,379</b>              | <b>642,129</b>              |

**Budgetary Notes: (in same order as above line items)**

**Management Salaries**

Six management employees salaries 467,012

**Administrative Assistant Wages**

These wages are based on: 31,927

2020-2: 35 Hours/Week - May, Jun, Jul, Aug

2020-3: 45 Hours/Week - Sep, Oct, Nov, Dec

2021-1: 28 Hours/Week - Jan, Feb, Mar, Apr

**Shop Steward Wages**

Per Collective Agreement Article 11.6 - Student Employee coverage in shop steward area: 4 hr/week 3,251

**CPP / EI / WCB**

Calculated as per CRA regulations 26,653

**Other Benefits**

RRSP @ 5% of Executive Director wages, 4% of all other managers 22,442

RRSP \$40 per pay period for 1 Admin Assistant

Parking \$46 per pay period for executive director, \$35 per pay period for 3 other managers

Transportation allowance \$98 per month for 2 managers

Transportation allowance \$196 total per month for 2 administrative assistants

**Health Benefits**

PBC \$1,786 X 12 months for 5 managers 22,344

PBC \$76 X 12 months for 1 administrative assistant

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**Administration Office - Department 32**

MSP eliminated in Jan 2020

**Legal and Consultant Expenses**

General labour and operations management issues 50,000

**Recruitment - Agency Placement**

Not applicable at this time -

**Telephone**

Land lines 3,600

Cell phones 5,500

9,100

**Copies/Printing**

1,200

**Office Supplies/Expenses**

1,000

**HR Software**

HR management software @ \$600 per month 7,200

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**FNSA - Department 41**

| <u>G/L Acct</u>                               | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| 400 / 41 Fee Revenue (net)                    | 55,000                      | 50,141                      |
| 435 / 41 Interest Revenue                     | 700                         | 700                         |
| <b>NET FNSA REVENUE</b>                       | <u>55,700</u>               | <u>50,841</u>               |
| 901 / 41 Coordinator Wages                    | -                           | 33,946                      |
| 940 / 41 CPP/EI/WCB                           | -                           | 2,594                       |
| 945 / 41 Other Benefits                       | -                           | 2,194                       |
| 950 / 41 Health Benefits                      | -                           | 760                         |
| <b>WAGES &amp; BENEFITS</b>                   | <u>-</u>                    | <u>39,494</u>               |
| 700 / 41 Branding                             | 1,300                       | 1,300                       |
| 705 / 41 Telephone                            | 400                         | 400                         |
| 720 / 41 Office Expense                       | 2,000                       | 2,000                       |
| 721 / 41 Food & Beverage for Office           | 3,800                       | 3,800                       |
| 740 / 41 Cultural Workshops                   | 3,000                       | 3,000                       |
| 741 / 41 Educational Workshops                | 1,000                       | 1,000                       |
| 745 / 41 Indigenous Alternative Media         | 2,000                       | 2,000                       |
| 746 / 41 ISC Food Contribution                | 2,600                       | 2,600                       |
| 747 / 41 Grad Frames                          | 4,200                       | 4,200                       |
| 817 / 41 Events                               | 22,000                      | 22,000                      |
| 818 / 41 Term Dinner                          | 5,000                       | 5,000                       |
| 860 / 41 Sponsorship                          | 1,500                       | 1,500                       |
| 886 / 41 Food & Beverage for Meetings         | 1,300                       | 1,300                       |
| 899 / 41 Miscellaneous Expenses (SFSS report) | 500                         | 500                         |
| <b>TOTAL EXPENDITURES</b>                     | <u>50,600</u>               | <u>50,600</u>               |

**Budgetary Notes: (in same order as above line items)**

|   |        |
|---|--------|
| <b>Net FNSA Revenue</b>   | 50,841 |
| <b>Coordinator Wages</b>  |        |
| One coordinator @ 70 hours per pay @ 26.94 per hour, 26 pay periods<br>September 2020 start | 39,494 |
| <b>CPP / EI / WCB</b>   |        |
| Calculated as per CRA regulations   | 3,970  |

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**FNSA - Department 41**

|   | <b>2019/2020<br/>Budget</b> | <b>2020/2021<br/>Budget</b> |
|---|-----------------------------|-----------------------------|
| <b>Other Benefits</b>                                     |                             |                             |
| RRSP @ 3% of coordinator wages                            |                             | 1,018                       |
| Transportation allowance \$98 per month for 1 coordinator |                             | 1,176                       |
|   |                             | <u>2,194</u>                |
| <b>Health Benefits</b>                                    |                             |                             |
| MSP eliminated in Jan 2020                                |                             | -                           |
| PBC \$152 X 9 months for 1 coordinator                    |                             | 760                         |
|   |                             | <u>760</u>                  |

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - 2nd Draft**  
**For The 12 Months Ending April 30, 2021**

**Build SFU - Department 46**

| <u>G/L Acct</u>                           | 2019/2020<br>Budget | 2020/2021<br>Budget |
|---|---------------------|---------------------|
| 400 / 46 Build SFU Activity Fee Revenue   | 3,972,441           | 3,972,441           |
| 898 / 46 Build SFU Bursary                | 238,346             | 238,346             |
| <b>NET BUILD SFU LEVY</b>                 | <b>3,734,095</b>    | <b>3,734,095</b>    |
| 901 / 46 Build SFU General Manager Salary | 51,328              | 75,628              |
| 907 / 46 Building Manager Salary          | -                   | 75,000              |
| 911 / 46 Build SFU Assistant Wages        | 13,118              | -                   |
| 940 / 46 CPP/EI/WCB                       | 5,073               | 8,480               |
| 945 / 46 Other Benefits                   | 3,035               | 7,968               |
| 950 / 46 Health Benefits                  | 1,568               | 3,372               |
| <b>WAGES &amp; BENEFITS</b>               | <b>74,122</b>       | <b>170,448</b>      |
| 685 / 46 Legal Services                   | 25,000              | 25,000              |
| 689 / 46 Consulting                       | 25,000              | 25,000              |
| 700 / 46 Advertising / Promotion          | 30,000              | 30,000              |
| 705 / 46 Telephone                        | 960                 | 960                 |
| 715 / 46 Copies / Printing                | 800                 | 800                 |
| 720 / 46 Office Supplies/Expenses         | 5,000               | 5,000               |
| 744 / 46 Mileage & Travel                 | 500                 | 500                 |
| 797 / 46 Professional Development         | 3,000               | 3,000               |
| <b>EXPENDITURES</b>                       | <b>90,260</b>       | <b>90,260</b>       |
| <b>TOTAL EXPENDITURES</b>                 | <b>164,382</b>      | <b>260,708</b>      |

**BUDGETARY NOTES:**

**Build SFU Activity Fee Revenue**

As of fiscal 2016-2017, the Build SFU Levy is directly deposited into the Build SFU Account which is held in trust by SFU. (See the Fund Management Agreement for details about the Build SFU Account.) The Build SFU Levy was set by referendum in Spring 2012. The levy increases annually, therefore revenues are expected to increase by approximately \$620,000 in 2019-2020. Departmental expenses are paid using funds that have already been collected and that reside in the Build SFU Fund.

**Build SFU Bursary**

The Build SFU Bursary is administered by SFU Financial Aid and Awards. Up to 6% of the Build SFU Levy is returned each semester to students who demonstrate financial need.

**Build SFU General Manager Salary**

Per contract.  
 Budgeted at 12 months due to anticipated completion and closeout of SUB project.



**Assistant Wages**

Not applicable at this time.

**CPP/EI/WCB**

Calculated as per CRA regulations.

**Other Benefits**

General Manager RRSP @ \$100 per pay period.  
General Manager Transit Pass \$98 per month x 12 months.  
Building Manager RRSP @ \$116 per pay period.  
Building Manager Transit Pass \$98 per month x 12 months.

**Health Benefits**

MSP eliminated in Jan 2020  
PBC \$281 X 12 months.

**Legal Services**

For legal services regarding the Build SFU project.

**Consulting**

For consultants relating to the Build SFU project and getting the SFSS ready to move into the SUB. This may include (but not be limited to) a branding consultant and/or a deficiency/warranty review consultant.

**Advertising / Promotion**

For communications to students which could include print media, videos, web promotions, etc. Also for grand opening celebration for the SUB.  
web promotions, large billboard, etc. Also for grand opening celebration for the SUB.

**Telephone**

SFU phone line at \$60/month for 8 months.  
General Manager cel phone at \$60/month for 8 months.

**Copies / Printing**

This expenditure includes the cost per copy for printing and photocopying as well as non-advertising materials. (i.e. agendas, minutes, etc.)

**Office Supplies / Expenses**

Need for office supplies and expenses is expected to increase in preparation for move into the SUB.

**Mileage & Travel**

Based on anticipated usage during the year.

**Professional Development**

For courses and other professional development.

# Budget

Organization: SFU Surge  
 Event Directors: Hilal Asmat, Jeffrey Leung  
 Director of Finance: Ali Khamesy

Projected Attendance: 300  
 Contingency Attendance: 325

Expenses Balance: \$34,826.59  
 #NAME?

## PLANNED EXPENSES ACTUAL EXPENSES

\$34,826.59 \$0.00

## PLANNED REVENUE ACTUAL REVENUE

\$34,700.00 \$500.00

### Expenses

| Item   | Base Cost  | Quantity | Planned     | Actual | Difference  | Notes                                     |
|--|------------|----------|-------------|--------|-------------|---|
|  |            |          | \$34,826.59 | \$0.00 | +\$3,392.20 |   |
| <b>VENUE (Subtotal: \$9381)</b>                  |            |          |             |        |             |   |
| Gym  | \$7,500    | 1        | \$7,500.00  |        |             | 2 nights                                  |
| Facilities Rentals                               | \$1,625    | 1        | \$1,625.00  |        |             |   |
| Service Charge                                   | 0%         | N/A      | \$0.00      |        |             |   |
| Security   | \$32       | 8        | \$256.00    |        |             | Overnight                                 |
| <b>EQUIPMENT + PRODUCTION (Subtotal: \$5700)</b> |            |          |             |        |             |   |
| AV and Equipment (See attached budget)           | \$5,200    | N/A      | \$5,200.00  |        |             |   |
| Photographer                                     | \$200      | N/A      | \$200       |        |             | Find volunteers                           |
| Videographer                                     | \$300      | N/A      | \$300       |        |             | Adrian Fung                               |
| <b>MERCHANDISE (Subtotal: \$6175)</b>            |            |          |             |        |             |   |
| Prizes (1st place)                               | \$400.00   | 1        | \$400       |        |             |   |
| Prizes (2nd place)                               | \$200.00   | 1        | \$200       |        |             |   |
| Prizes (3rd place)                               | \$100.00   | 1        | \$100       |        |             |   |
| Prizes (Others)                                  | \$0.00     | 5        | \$0         |        |             | Sponsored?                                |
| T-Shirts   | \$8        | 325      | \$2,600     |        |             |   |
| Bags   | \$3        | 325      | \$975       |        |             |   |
| Name Tags / Lanyards                             | \$2        | 325      | \$650       |        |             |   |
| Stickers   | \$2        | 325      | \$650       |        |             | MLH might sauce us some                   |
| Other Merchandise (yet to be chosen)             | \$6        | 100      | \$600       |        |             | Make a grab bag (maybe 100)               |
| <b>MARKETING AND PRINTING (Subtotal: \$285)</b>  |            |          |             |        |             |   |
| Posters (Colour 11 x 17)                         | \$0.50     | 150      | \$75        |        |             | email other schools to put up our posters |
| Facebook Post Boosting                           | \$70       | 3        | \$210       |        |             |   |
| <b>FOOD (Subtotal: \$6727.335)</b>               |            |          |             |        |             |   |
| Lunch (Day 1)                                    | \$1,368.00 | 1        | \$1,026.00  |        |             |   |
| Dinner (Day 1)                                   | \$1,979.78 | 1        | \$1,484.84  |        |             |   |
| Breakfast (Day 2)                                | \$1,291.00 | 1        | \$968.25    |        |             |   |
| Lunch (Day 2)                                    | \$1,621.00 | 1        | \$1,215.75  |        |             |   |
| Snacks   | \$1,608.00 | 1        | \$1,206.00  |        |             | midnight snacks (cookies, chips, etc...)  |
| Drinks (Water, pop)                              | \$1,102.00 | 1        | \$826.50    |        |             | Bring own water bottle, coffee, tea       |
| <b>MISCELLANEOUS (Subtotal: \$6558.25372)</b>    |            |          |             |        |             |   |
| Tax  | 12%        | N/A      | \$3,392.20  | \$0.00 | +\$3,392.20 | Spent in other line items                 |
| Contingency                                      | 10%        | N/A      | \$3,166.05  |        |             | Spent in other line items                 |

### Revenue

| Item  | Base Revenue | Quantity | Planned     | Actual   | Difference | Notes |
|---|--------------|----------|-------------|----------|------------|-------|
|   |              |          | \$34,700.00 | \$500.00 | \$0.00     |       |
| <b>FUNDING FROM SFU ORGANIZATIONS (Subtotal: \$29500)</b> |              |          |             |          |            |       |
| Simon Fraser Student Society                              | \$20,000     | N/A      | \$20,000    |          |            |       |
| Computing Science Student Society (CSSS)                  | \$500        | N/A      | \$500       |          |            |       |
| SFU Alumni Association                                    | \$1,500      | N/A      | \$1,500     |          |            |       |
| SFU Faculty of Applied Sciences                           | \$500        | N/A      | \$500       | \$500.00 | \$0.00     |       |
| SFU Beedie School of Business                             | \$7,000      | N/A      | \$7,000     |          |            |       |
| <b>EXTERNAL SPONSORSHIPS (Subtotal: \$5200)</b>           |              |          |             |          |            |       |
| Sponsorship (Bronze)                                      | \$100        | 6        | \$600       |          |            |       |
| Sponsorship (Silver)                                      | \$300        | 3        | \$900       |          |            |       |
| Sponsorship (Gold)  | \$600        | 2        | \$1,200     |          |            |       |
| Sponsorship (Platinum)                                    | \$1,000      | 1        | \$1,000     |          |            |       |
| Sponsorship (Diamond)                                     | \$1,500      | 1        | \$1,500     |          |            |       |

### Lunch Day 1 (SFU Bulk menu)

| Items:                           | Qty | Cost    | Total:   |
|----------------------------------|-----|---------|----------|
| Hamburgers: (40 pcs/cs)          | 10  | \$70    | \$700    |
| Veggie Burger: (44pcs/cs)        | 2   | \$53.90 | \$107.80 |
| Hamburger Buns: (per doz)        | 40  | \$7     | \$280    |
| Tomato Slice: (1 lb)             | 10  | \$1.50  | \$15.00  |
| Cheese slice: (1 pack-40 slices) | 7   | \$12    | \$84     |
| Lettuce: (bag 5 lb)              | 4   | \$8.50  | \$34.00  |
| Ketchup: (2.84 L)                | 5   | \$9     | \$45     |
| Mustard: (2.84 L)                | 5   | \$9     | \$45     |
| Relish: (4 L)                    | 3   | \$13    | \$39     |
| Mayo: (1 liter)                  | 4   | \$4.50  | \$18.00  |

**Sum:** **\$1,368**

**TOTAL OF ALL MEALS WITHOUT TAX AND S \$8,969.18**

[SFU BULK MENU](#)

[The Study \(Blank Canvas Flat\)](#)

[The Fresh Fork Catering Menu](#)

[SFU Dining Services](#)

**Dinner Day 1 (The Fresh Fork Catering Menu)**

| <b>Items:</b>                              | <b>Qty</b> | <b>Cost</b> | <b>Total:</b>     |
|--|------------|-------------|-------------------|
| <b>Hot Dishes: (serves 15-20)</b>          |            |             |                   |
| Classic Meat Lasagna                       | 5          | \$89.99     | \$449.95          |
| Pad Thai                                   | 5          | \$89.99     | \$449.95          |
| Vegetable Paella                           | 4          | \$89.99     | \$359.96          |
| Chana Masala                               | 4          | \$89.99     | \$359.96          |
| Baked Ziti with eggplant, zucchini, tomato | 4          | \$89.99     | \$359.96          |
| <br>                                       |            |             |                   |
| <b>Sum</b>                                 |            |             | <b>\$1,979.78</b> |

**Breakfast Day 2 (SFU Bulk menu)**

| <b>Items:</b>              | <b>Qty</b> | <b>Cost</b> | <b>Total:</b> | <b>Items:</b>     |
|----------------------------|------------|-------------|---------------|-------------------|
| Apples:                    | 100        | \$0.95      | \$95.00       | Hot dog Buns (pe  |
| Oranges:                   | 100        | \$0.95      | \$95.00       | Hotdog (40 pcs/cs |
| Bananas:                   | 100        | \$0.95      | \$95.00       | Veggie Dog (80 p  |
| Muffins:                   | 200        | \$2         | \$400         | Ketchup: (2.84 L) |
| Granola Bars: (48pcs/cs)   | 9          | \$34        | \$306         | Mustard: (2.84 L) |
| <b>(Blank Canvas Flat)</b> |            |             |               | Relish: (4 L)     |
| ASSORTED MINI PASTRII      | 100        | \$3         | \$300         |                   |

**Sum:**

**\$1,291.00 Sum:**

| Lunch Day 2 (SFU Bulk menu) |  |  | Snacks (The Fresh Fork C |  |
|-----------------------------|--|--|--------------------------|--|
|-----------------------------|--|--|--------------------------|--|

| Qty | Cost | Total: | Items:                            | Qty |
|-----|------|--------|-----------------------------------|-----|
| 70  | \$7  |        | \$490 Assorted home-style cookies | 200 |
| 20  | \$48 |        | \$960 Crudites Platter            | 50  |
| 1   | \$73 |        | \$73 Fresh Sliced Fruit           | 50  |
| 4   | \$9  |        | \$36 (SFU Bulk menu)              |     |
| 4   | \$9  |        | \$36 Chips (36pcs/cs)             | 12  |
| 2   | \$13 |        | \$26 Granola Bar (48pcs/cs)       | 5   |
|     |      |        | Apples:                           | 50  |
|     |      |        | Oranges:                          | 50  |
|     |      |        | Bananas:                          | 50  |
|     |      |        | (Blank Canvas Flat)               |     |
|     |      |        | ASSORTED MINI PASTRIES            | 50  |

**\$1,621 Sum:**

| Catering Menu) |         | Drinks                                      |     |      |         |
|----------------|---------|---|-----|------|---------|
| Cost           | Total:  | Items:                                      | Qty | Cost |         |
| \$1.99         |         | \$398 Juice (SFU Bulk menu)                 |     | 350  | \$1     |
| \$3.99         |         | \$200 Pop (SFU Bulk menu)                   |     | 350  | \$0.75  |
| \$3.99         |         | \$200 <b>(The Fresh Fork Catering Menu)</b> |     |      |         |
|                |         | Assorted Fair Trade Tea (Serves 10          |     | 10   | \$9.99  |
| \$29           |         | \$348 <b>(SFU Dining Services)</b>          |     |      |         |
| \$34           |         | \$170 Freshly Brewed Fair Trade Coffee (S   |     | 30   | \$12.99 |
| \$0.95         | \$47.50 |   |     |      |         |
| \$0.95         | \$47.50 |   |     |      |         |
| \$0.95         | \$47.50 |   |     |      |         |
| \$3            | \$150   |   |     |      |         |
|                |         | <b>\$1,608 Sum:</b>                         |     |      |         |



**Total:**

\$350

\$263

\$100

\$390

**\$1,102**



# Equipment Rental Bill \$5,207.55

Days 5

Unless otherwise stated, equipment is rented from Long and McQuade.

| Item  | Model                                 | Price Per Day | Price for all Days |
|---|---------------------------------------|---------------|--------------------|
| <b>AUDIO EQUIPMENT (Subtotal: \$891)</b>          |                                       |               |                    |
| Speakers  | <a href="#">Yorkville PS12P</a>       | \$16          | \$32               |
| Speaker Stands                                    | <a href="#">Yorkville SKS-09B</a>     | \$2           | \$3                |
| Stage Monitors                                    | <a href="#">Yorkville Monitor NX1</a> | \$8           | \$15               |
| Mixer   | <a href="#">Yorkville 8-Channel P</a> | \$6           | \$11               |
| Microphones (wired)                               | <a href="#">Shure SM58-LC</a>         | \$4           | \$8                |
| Microphones (wireless)                            | <a href="#">Line 6 XD-V55</a>         | \$12          | \$24               |
| Microphone stands                                 | <a href="#">Yorkville MS-206B</a>     | \$2           | \$3                |
| Microphone cables                                 | <a href="#">Yorkville XLR and AC</a>  | \$2           | \$3                |
| Microphone cables                                 | <a href="#">Yorkville XLR and AC</a>  | \$2           | \$4                |
| Power cord  | <a href="#">Link 3-Prong A125PC</a>   | \$0           | \$0                |
| Extension cord                                    | Woods 3-outlet extens                 | \$2           | \$10               |
| Power strip                                       | <a href="#">ART PDS8U Power D</a>     | \$2           | \$3                |
| <b>PROJECTOR EQUIPMENT (Subtotal: \$830)</b>      |                                       |               |                    |
| Projectors  | <a href="#">Epson PowerLite 224</a>   | \$69          | \$138              |
| Projector Screens                                 | <a href="#">Screen MSFF12043C</a>     | \$15          | \$30               |
| Stage   |                                       | \$100         | \$500              |
| <b>LONG AND MCQUADE FEES (Subtotal: \$24)</b>     |                                       |               |                    |
| Rental Protection                                 | N/A                                   | \$4           | \$20               |
| <b>TABLES AND CHAIRS (Subtotal: \$2567.60)</b>    |                                       |               |                    |
| Tables  | <a href="#">Lonsdale Events</a>       | \$10.75       | \$27               |
| Chairs  | <a href="#">Lonsdale Events</a>       | \$1.50        | \$3.88             |
| <b>EQUIPMENT TRANSPORTATION (Subtotal: \$140)</b> |                                       |               |                    |
| Lonsdale Events Delivery                          |                                       | \$40.00       | \$40.00            |
| Gas   |                                       | \$50          | \$100.00           |
| <b>MISCELLANEOUS EQUIPMENT (Subtotal: \$24)</b>   |                                       |               |                    |
| Safety Tape (gaffer)                              |                                       |               | \$25               |
| Walkie-Talkies                                    |                                       | \$20          | \$20               |
| <b>TAX (Subtotal: \$557.95)</b>                   |                                       |               |                    |
| Tax   | N/A                                   |               | 12%                |

| Quantity | Subtotal | Notes |
|----------|----------|-------|
|----------|----------|-------|

[Redacted]

|    |       |            |
|----|-------|------------|
| 4  | \$128 |            |
| 4  | \$12  |            |
| 1  | \$15  |            |
| 1  | \$11  |            |
| 2  | \$16  | Backup     |
| 2  | \$48  |            |
| 2  | \$6   |            |
| 5  | \$15  | Additional |
| 5  | \$20  | Additional |
| 0  | \$0   |            |
| 50 | \$500 |            |
| 40 | \$120 |            |

6) [Redacted]

|   |       |                                     |
|---|-------|-------------------------------------|
| 2 | \$276 |                                     |
| 2 | \$60  |                                     |
| 1 | \$500 | Requires contact for accurate quote |

10) [Redacted]

|   |      |  |
|---|------|--|
| 1 | \$20 |  |
|---|------|--|

i) [Redacted]

|     |         |                              |
|-----|---------|------------------------------|
| 45  | \$1,210 | Estimate based on bulk costs |
| 350 | \$1,358 | Estimate based on bulk costs |

180) [Redacted]

|   |       |  |
|---|-------|--|
| 2 | \$80  |  |
| 1 | \$100 |  |

7) [Redacted]

|   |      |  |
|---|------|--|
| 3 | \$75 |  |
| 4 | \$80 |  |

[Redacted]

|     |          |  |
|-----|----------|--|
| N/A | \$557.95 |  |
|-----|----------|--|

# Budget

Organization SFU Surge  
 Event Directors Hani Almat, Jeffrey Leung  
 Director of Finance Ali Khamey  
 Projected Attendance 300  
 Contingency Attendance 350  
 Expenses \$42,413.84  
 Balance #NAME?

PLANNED EXPENSES ACTUAL EXPENSES  
 \$42,413.84 \$0.00

PLANNED REVENUE ACTUAL REVENUE  
 \$42,500.00 \$0.00

## Expenses

| Item   | Base Cost  | Quantity | Planned     | Actual | Difference  | Notes                     |
|--|------------|----------|-------------|--------|-------------|---------------------------|
|  |            |          | \$42,413.84 | \$0.00 | +\$9,483.84 |                           |
| <b>VENUE (Subtotal: \$3290)</b>                  |            |          |             |        |             |                           |
| Venue  | \$2,000    | N/A      | \$2,000.00  |        |             | 2 nights                  |
| Equipment Rentals                                | \$5        | 15       | \$75.00     |        |             |                           |
| Service Charge                                   | 20%        | N/A      | \$415.00    |        |             |                           |
| Security   | \$80       | 10       | \$800.00    |        |             | Overnight                 |
| <b>EQUIPMENT + PRODUCTION (Subtotal: \$2600)</b> |            |          |             |        |             |                           |
| Equipment (Long & McQuade)                       | \$500      | N/A      | \$500       |        |             | Power cables, tape.       |
| Photographer                                     | \$800      | N/A      | \$800       |        |             |                           |
| Videographer                                     | \$800      | N/A      | \$800       |        |             |                           |
| Photo Booth                                      | \$500      | N/A      | \$500       |        |             |                           |
| <b>MERCHANDISE (Subtotal: \$11800)</b>           |            |          |             |        |             |                           |
| Prizes (1st place)                               | \$1,000.00 | 1        | \$1,000     |        |             |                           |
| Prizes (2nd place)                               | \$750.00   | 1        | \$750       |        |             |                           |
| Prizes (3rd place)                               | \$500.00   | 1        | \$500       |        |             |                           |
| Prizes Others                                    | \$20.00    | 5        | \$100       |        |             |                           |
| Big Incentive for all attendees                  | \$5        | 350      | \$1,750     |        |             |                           |
| T-Shirts   | \$8        | 350      | \$2,800     |        |             |                           |
| Name Tags / Lanyards                             | \$2        | 350      | \$700       |        |             |                           |
| Stickers   | \$2        | 350      | \$700       |        |             |                           |
| Other Merchandise (yet to be chosen)             | \$10       | 350      | \$3,500     |        |             |                           |
| <b>MARKETING AND PRINTING (Subtotal: \$190)</b>  |            |          |             |        |             |                           |
| Posters (Colour 11 x 17)                         | \$0.50     | 30       | \$15        |        |             |                           |
| Social Media Gift Card Giveaway                  | \$50       | 2        | \$100       |        |             |                           |
| Facebook Post Boosting                           | \$25       | 3        | \$75        |        |             |                           |
| <b>FOOD (Subtotal: \$15050)</b>                  |            |          |             |        |             |                           |
| Lunch (Day 1)                                    | \$7.00     | 350      | \$2,450.00  |        |             |                           |
| Dinner (Day 1)                                   | \$7.00     | 350      | \$2,450.00  |        |             |                           |
| Breakfast (Day 2)                                | \$7.00     | 350      | \$2,450.00  |        |             |                           |
| Lunch (Day 2)                                    | \$7.00     | 350      | \$2,450.00  |        |             |                           |
| Snacks   | \$10.00    | 350      | \$3,500.00  |        |             |                           |
| Drinks (Water, pop)                              | \$5.00     | 350      | \$1,750.00  |        |             |                           |
| <b>MISCELLANEOUS (Subtotal: \$9483.84)</b>       |            |          |             |        |             |                           |
| Tax  | 12%        | N/A      | \$3,951.60  | \$0.00 | +\$3,951.60 | Spent in other line items |
| Contingency                                      | 15%        | N/A      | \$5,532.24  | \$0.00 | +\$5,532.24 | Spent in other line items |

## Revenue

| Item                                     | Base Revenue | Quantity | Planned     | Actual | Difference | Notes |
|--|--------------|----------|-------------|--------|------------|-------|
|  |              |          | \$42,500.00 | \$0.00 | \$0.00     |       |
| <b>FUNDING FROM SFU ORGANIZATIONS</b>    |              |          |             |        |            |       |
| Simon Fraser Student Society             | \$2,000      | N/A      | \$2,000     |        |            |       |
| Computing Science Student Society (CSSS) | \$500        | N/A      | \$500       |        |            |       |
| SFU Alumni Association                   | \$1,500      | N/A      | \$1,500     |        |            |       |
| SFU Faculty of Applied Sciences          | \$8,000      | N/A      | \$8,000     |        |            |       |
| SFU Beedle School of Business            | \$6,000      | N/A      | \$6,000     |        |            |       |
| <b>EXTERNAL SPONSORSHIPS</b>             |              |          |             |        |            |       |
| Sponsorship (Bronze)                     | \$500        | 7        | \$3,500     |        |            |       |
| Sponsorship (Silver)                     | \$1,000      | 6        | \$6,000     |        |            |       |
| Sponsorship (Gold)                       | \$2,000      | 2        | \$4,000     |        |            |       |
| Sponsorship (Platinum)                   | \$3,000      | 2        | \$6,000     |        |            |       |
| Sponsorship (Title)                      | \$5,000      | 1        | \$5,000     |        |            |       |

# Budget

Organization SFU Surge  
 Event Directors Hani Almat, Jeffrey Leung  
 Director of Finance Ali Khameisy

**Projected Attendance** 300  
 Contingency Attendance 350

**Expenses** \$42,413.84  
**Balance** #NAME?

| PLANNED EXPENSES                          |            |          |            |        |             | ACTUAL EXPENSES           |  |              |          |         |        | PLANNED REVENUE                |       |  |  |  |  | ACTUAL REVENUE |  |  |  |  |  |        |  |  |  |  |  |
|---|------------|----------|------------|--------|-------------|---------------------------|--|--------------|----------|---------|--------|--------------------------------|-------|--|--|--|--|----------------|--|--|--|--|--|--------|--|--|--|--|--|
|   |            |          |            |        |             | \$42,413.84               |  |              |          |         |        | \$0.00                         |       |  |  |  |  | \$42,500.00    |  |  |  |  |  | \$0.00 |  |  |  |  |  |
| <b>Expenses</b>                           |            |          |            |        |             |                           |  |              |          |         |        | <b>Revenue</b>                 |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Item                                      | Base Cost  | Quantity | Planned    | Actual | Difference  | Notes                     | Item                                     | Base Revenue | Quantity | Planned | Actual | Difference                     | Notes |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
|   |            |          |            |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| VENUE (Subtotal: \$3290)                  |            |          |            |        |             |                           |  |              |          |         |        | FUNDING FROM SFU ORGANIZATIONS |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Venue                                     | \$2,000    | N/A      | \$2,000.00 |        |             | 2 nights                  | Simon Fraser Student Society             | \$2,000      | N/A      | \$2,000 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Equipment Rentals                         | \$5        | 15       | \$75.00    |        |             |                           | Computing Science Student Society (CSSS) | \$500        | N/A      | \$500   |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Service Charge                            | 20%        | N/A      | \$415.00   |        |             |                           | SFU Alumni Association                   | \$1,500      | N/A      | \$1,500 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Security                                  | \$80       | 10       | \$800.00   |        |             | Overnight                 | SFU Faculty of Applied Sciences          | \$8,000      | N/A      | \$8,000 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| EQUIPMENT + PRODUCTION (Subtotal: \$2600) |            |          |            |        |             |                           |  |              |          |         |        | EXTERNAL SPONSORSHIPS          |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Equipment (Long & McQuade)                | \$500      | N/A      | \$500      |        |             | Power cables, tape.       | Sponsorship (Bronze)                     | \$500        | 7        | \$3,500 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Photographer                              | \$800      | N/A      | \$800      |        |             |                           | Sponsorship (Silver)                     | \$1,000      | 6        | \$6,000 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Videographer                              | \$800      | N/A      | \$800      |        |             |                           | Sponsorship (Gold)                       | \$2,000      | 2        | \$4,000 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Photo Booth                               | \$500      | N/A      | \$500      |        |             |                           | Sponsorship (Platinum)                   | \$3,000      | 2        | \$6,000 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| MERCHANDISE (Subtotal: \$11800)           |            |          |            |        |             |                           |  |              |          |         |        | Sponsorship (Title)            |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Prizes (1st place)                        | \$1,000.00 | 1        | \$1,000    |        |             |                           |  | \$5,000      | 1        | \$5,000 |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Prizes (2nd place)                        | \$750.00   | 1        | \$750      |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Prizes (3rd place)                        | \$500.00   | 1        | \$500      |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Prizes Others                             | \$20.00    | 5        | \$100      |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Big Incentive for all attendees           | \$5        | 350      | \$1,750    |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| T-Shirts                                  | \$8        | 350      | \$2,800    |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Name Tags / Lanyards                      | \$2        | 350      | \$700      |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Stickers                                  | \$2        | 350      | \$700      |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Other Merchandise (yet to be chosen)      | \$10       | 350      | \$3,500    |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| MARKETING AND PRINTING (Subtotal: \$190)  |            |          |            |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Posters (Colour 11 x 17)                  | \$0.50     | 30       | \$15       |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Social Media Gift Card Giveaway           | \$50       | 2        | \$100      |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Facebook Post Boosting                    | \$25       | 3        | \$75       |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| FOOD (Subtotal: \$15050)                  |            |          |            |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Lunch (Day 1)                             | \$7.00     | 350      | \$2,450.00 |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Dinner (Day 1)                            | \$7.00     | 350      | \$2,450.00 |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Breakfast (Day 2)                         | \$7.00     | 350      | \$2,450.00 |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Lunch (Day 2)                             | \$7.00     | 350      | \$2,450.00 |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Snacks                                    | \$10.00    | 350      | \$3,500.00 |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Drinks (Water, pop)                       | \$5.00     | 350      | \$1,750.00 |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| MISCELLANEOUS (Subtotal: \$9483.84)       |            |          |            |        |             |                           |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Tax                                       | 12%        | N/A      | \$3,951.60 | \$0.00 | +\$3,951.60 | Spent in other line items |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |
| Contingency                               | 15%        | N/A      | \$5,532.24 | \$0.00 | +\$5,532.24 | Spent in other line items |  |              |          |         |        |                                |       |  |  |  |  |                |  |  |  |  |  |        |  |  |  |  |  |



## GUIDELINES FOR BOARD COMMITTEES AND DIRECTORS USING BUDGETS UNDER COORDINATOR DEPARTMENTS

*POLICY TYPE: GUIDELINE*

*BOARD BUDGET PILOT PROJECT*

**Adopted: April 22, 2020**

This guideline sets out standards and processes for Board committees with the ability to pass funds, which are managed by Society coordinators. It is supported by GP-15: Advocacy and Lobbying Standards of the SFSS Board Policies and staff Standard Operating Procedures.

### Definitions

1. Committee Annual Plan – an annual plan for the use of Board committee budgets broken down by initiative (e.g. advocacy campaign) that is passed by the Committee and the Board of Directors. This also includes the Branded Materials Plan.
2. Committee Budgets – the funds allocated by the Board of Directors that are managed under Society coordinator budgets, available for expenditure by the relevant Board committee. This also includes the Branded Materials Budget.

### Application

This guideline applies to the following Board committees:

- The University and Academic Affairs Committee (UAAC) – supported by the Campaigns, Research and Policy Coordinator department
- The Federal, Provincial, and Municipal Advocacy & Lobbying Committee (FPMALC) – supported by the Campaigns, Research and Policy Coordinator department
- The Events Committee – supported by the MSC Events Coordinator department
- The Vancouver Campus Committee – supported by the MSC Events Coordinator department
- The Surrey Campus Committee – supported by the MSC Surrey Coordinator department

This guideline also applies to the following:

- Branded Materials – supported by the Communications Coordinator department
  - o Any Board member can access this budget item

## Standards

1. The Board of Directors must approve all Committee Annual Plans for administering Committee Budgets.
2. All initiatives presented in the Committee Annual Plan must contain an overview of the following:
  - a. key contact for the initiative,
  - b. purpose of the initiative,
  - c. targeted outcome,
  - d. measure of success,
  - e. budget,
  - f. timeline,
  - g. fact sheet, if necessary,
  - h. partners and/or sponsors, if any,
  - i. actions taken, and
  - j. commitments made and their status.
2. The Chairs of the committees must provide the Board with both a proposal prior to the initiative being undertaken, and a summary report after the completion of the initiative and all relevant expenses are paid.
  - a. The Chairs of the UAAC and FPMALC must also provide the Board with a monthly written report on progress if the timeline for the initiative is greater than one (1) month, as per GP-15.
  - b. Any Board member that requires branded materials must notify the entire Board, in writing, of their intention to purchase branded materials using the Branded Materials Budget prior to the purchase of those materials, constituting a proposal to the Board. They must provide the Board with a summary report after the purchase.
3. If initiatives require the expenditure of funds not included in the Annual Plan, a motion must be brought to the committee for recommendation to the Board.
  - a. If the committee is already over their annual budget, they must bring a motion to the Board for approval.

## Process

4. The Chair of each individual committee or Board member accessing the Branded Materials Budget, in consultation with the respective coordinator will:
  - a. review the past annual plans and reports provided to them by Society,
  - b. develop an Annual Plan which will include, for each proposed initiative, all standards as per 2 a-i of this guideline,

- c. implement the initiatives described in the Annual Plan, providing Board with a proposal report and summary report, and monthly report on its development if the initiative uses the Advocacy Initiatives budget, and
- d. submit all reports to the relevant coordinator for permanent filing.