

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget**  
**For The 12 Months Ending April 30, 2020**  
**Consolidated**

Dept		2018/2019 Budget	2019/2020 Budget
	<b>REVENUE</b>		
400	SFSS Membership Fees Revenue (Note 1)	2,664,172	2,664,354
401	SFSS Membership Fees Revenue - FIC (Note 2)	-	371,838
400	Student Health Plan Administration Fee (Note 3)	92,000	92,000
31	Rent Revenue	27,135	14,600
31	MBC Food Court Premium Payment	42,211	42,211
31	Interest Revenue	25,000	25,000
31	Advertising Revenue	7,500	-
31	Commission Revenue	264	264
	<b>TOTAL REVENUE</b>	2,858,282	3,210,267
	<b>ADMINISTRATIVE COSTS</b>		
10	Financial Office	173,679	148,329
13	Student Centre - Clubs	209,906	367,432
17	Communications Office	141,332	158,742
18	Campaign, Research, And Policy Office	90,612	119,542
25	Independent Electoral Commission	23,091	20,741
29	Surrey Campus Office	64,302	75,317
32	Administration Office	523,150	829,379
11	Building Operating Costs	78,007	29,994
31	Audit	19,000	19,000
31	Bank Charges	6,000	6,000
31	Insurance	52,000	84,000
31	Capital Purchases	34,500	35,000
31	Employment Postings	2,200	2,000
31	Fax Telephone Line	360	360
31	Office Supplies/Expenses	2,900	2,900
31	Lease Expense	1,000	1,000
31	IT Support and Equipment	8,000	60,000
31	Job Development	33,000	45,500
31	Good & Welfare	5,593	6,000
31	Staff Development Day	1,907	2,500
31	Licensing Fees	-	4,000
31	Email Service	10,000	10,000
31	Services Review Survey	10,000	5,000
31	Food Bank R&D Project	10,000	10,000
31	Food Bank Contribution	20,000	20,000
31	Student Staff Meetings	-	1,467
31	Bursary Contribution	-	30,000
	<b>TOTAL ADMINISTRATIVE COSTS</b>	1,520,539	2,094,203
	<b>BOD ALLOCATIONS</b>		
	<b>Administrative-BOD</b>		
20	Stipends - Executive	126,000	126,000
20	Stipends - Non-Executive	101,500	105,000
20	Stipends - Council	7,925	23,400
20	Archivist Project Worker Wages	6,546	-
20	CPP / EI / WCB	12,488	9,102
20	Childcare	100	100

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		<b>Budget</b>	<b>Budget</b>
20	Parking and Transportation	9,600	9,600
20	Legal and Consultant Expenses	20,000	5,000
20	Telephones	4,320	9,600
20	Copies/Printing	1,276	1,276
20	Office Supplies/Expenses	2,000	3,000
20	Conferences	6,000	8,000
20	Membership Engagement	20,000	-
20	General Membership Survey	2,000	-
20	BOD Retreat, Orientation & Development	16,000	11,500
20	Council Expenditures	1,500	5,000
20	Annual/Special General Meeting	4,000	4,000
20	Student Staff Meetings	1,467	-
	<b>Total BOD Administrative Costs</b>	<b>342,722</b>	<b>320,578</b>
	<b>Services-BOD</b>		
20	Legal Aid Clinic	(Note 4) 7,500	-
20	Concert	(Note 5) 15,000	-
20	Events - Committee	(Note 6) 45,000	-
20	SOCAN	(Note 7) 4,000	-
20	Advocacy	(Note 8) 30,000	-
20	Surrey Campus Committee	(Note 9) 15,000	-
20	Vancouver Campus Committee	(Note 10) 5,000	-
20	Bursary Contribution	(Note 11) 30,000	-
	<b>Total BOD Services Costs</b>	<b>151,500</b>	<b>-</b>
	<b>TOTAL BOD ALLOCATIONS</b>	<b>494,222</b>	<b>320,578</b>
	<b>SERVICES</b>		
12	Student Unions	106,195	86,288
12	Faculty Student Unions	15,750	15,750
12	Departmental Student Unions	163,975	163,975
13	Clubs	250,000	306,000
14	Ombuds Office	2,733	920
15	Copy Centre	29,446	-
24	Women's Centre	104,254	111,593
27	Out On Campus	86,364	122,476
16	Events	67,952	114,421
	<b>TOTAL SERVICES AREAS</b>	<b>826,669</b>	<b>921,423</b>
	<b>TOTAL SFSS EXPENDITURES</b>	<b>2,841,430</b>	<b>3,336,204</b>
	<b>Increase / (Decrease) To Surplus</b>	<b>16,852</b>	<b>(125,937)</b>

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

**Note 1** SFSS Membership Fees Revenue is the portion of the overall Undergraduate Student Activity Fee that funds the majority of SFSS programs and services. The amount collected per undergraduate student is \$42.78 (or \$21.64 for students enrolled in 3 or fewer credits)

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	This is a net amount after an allowance for bad debts has been deducted	
<b>Note 2</b>	FIC Membership Fees Revenue	
<b>Note 3</b>	The SFSS student health plan 2019/2020 Admin fee is 2% of the Health Plan fee	
<b>Note 4</b>	Moved to Dept 31 Administrative for 2019/2020 budget	
<b>Note 5</b>	Moved to Dept 16 Events for 2019/2020 budget	
<b>Note 6</b>	Moved to Dept 16 Events for 2019/2020 budget	
<b>Note 7</b>	Moved to Dept 31 Administrative for 2019/2020 budget	
<b>Note 8</b>	Moved to Dept 18 Campaigns, Policy and Research for 2019/2020 budget	
<b>Note 9</b>	Moved to Dept 29 Surrey Campus for 2019/2020 budget	
<b>Note 10</b>	Moved to Dept 16 Events for 2019/2020 budget	
<b>Note 11</b>	Moved to Dept 31 Administrative for 2019/2020 budget	