

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

Dept		2019/2020 Budget	2020/2021 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>	<b>3,210,267</b>	<b>2,802,382</b>
	<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	-
31	Food Bank Contribution	20,000	30,000
31	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>	<b>2,100,459</b>	<b>1,856,406</b>

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

Dept		2019/2020 Budget	2020/2021 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>	<b>320,578</b>	<b>352,705</b>
	<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	106,322
27	Out On Campus	122,476	104,203
41	FNSA	-	39,494
	<b>TOTAL SERVICES AREAS</b>	<b>921,423</b>	<b>931,919</b>
	<b>TOTAL SFSS EXPENDITURES</b>	<b>3,342,460</b>	<b>3,141,030</b>
	<b>Increase / (Decrease) To Surplus</b>	<b>(132,193)</b>	<b>(338,648)</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 \$42.74 (or \$21.38 for students enrolled in 3 or fewer credits) estimated at 90% of international students and 100% of domestic students for summer term, 50% of international and 80% of domestic student for fall term, and 100% for all students for spring term. This is a net amount after an allowance for bad debts has been deducted.

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

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