

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022
Consolidated

Dept		2020/2021 Budget	2021/2022 Budget
	REVENUE		
400	SFSS Membership Fees Revenue (Note 1)	2,808,480	2,765,783
401	SFSS Membership Fees Revenue - FIC (Note 2)	275,856	268,879
400	Student Health Plan Administration Fee (Note 3)	36,000	36,000
31	Rent Revenue	53,700	50,923
31	MBC Food Court Premium Payment	28,141	28,141
31	Interest Revenue	10,000	20,000
31	Advertising Revenue	-	-
31	Commission Revenue	75	-
	TOTAL REVENUE	3,212,252	3,169,725
	ADMINISTRATIVE COSTS		
10	Finance Office	151,063	152,920
13	Clubs Office	382,842	324,441
17	Communications Office	181,514	194,284
18	Campaign, Research, And Policy Office	109,968	165,493
25	Independent Electoral Commission	20,741	20,741
29	Surrey Campus Office	75,945	65,856
32	Administration Office	511,788	239,530
11	Building Operating Costs	-	4,782
31	Audit	21,000	21,000
31	Bank Charges	6,000	6,000
31	Insurance	84,000	34,000
31	Legal Aid Clinic	5,000	5,000
31	Employment Postings	2,000	2,000
31	Fax Telephone Line	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	IT Support	40,000	20,000
31	Dues and Memberships	5,000	500
31	Job Development	45,500	10,000
31	Good & Welfare	6,000	6,000
31	Staff Development Day	2,500	2,500
31	Email Service	10,000	-
31	Food Bank Contribution	30,000	30,000
31	Student Staff Meetings	1,467	500
31	W.U.S.C. Scholarships	-	20,000
31	Bursary Contribution	30,000	30,000
31	Employer Health Tax	10,268	18,621
	TOTAL ADMINISTRATIVE COSTS	1,739,556	1,378,068
	BOD ALLOCATIONS		
	Administrative-BOD		
20	Stipends - Executive	126,000	176,400

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Dept		2020/2021	2021/2022
		Budget	Budget
20	Stipends - Non-Executive	105,000	-
20	Stipends - Council	23,400	216,300
20	CPP / WCB	11,229	12,000
20	Childcare	100	100
20	Parking and Transportation	9,600	-
20	Legal and Consultant Expenses	25,000	25,000
20	Telephones	9,600	-
20	Copies/Printing	1,276	900
20	Office Supplies/Expenses	1,000	900
20	Conferences	12,000	12,000
20	BOD Retreat, Orientation & Development	20,000	20,000
20	Council Expenditures	2,000	2,000
20	Covid Response	6,500	400,000
	Total BOD Administrative Costs	352,705	865,600
	Committees-BOD		
20	Accessibility Committee	-	-
20	BIPOC Committee	-	-
20	Events Committee	-	25,000
20	Large-Scale Events	-	10,000
20	Equity and Sustainability Committee	-	10,000
20	Executive Committee	-	-
20	Executive Oversight Committee	-	-
20	External and Community Affairs Committee	-	10,000
20	Faculty and At-Large Members Committee	-	-
20	Finance and Administrative Services Committee	-	-
20	First Year Advisory Committee	-	-
20	Governance Committee	-	-
20	Human Resources and Personnel Committee	-	-
20	Member Services Advisory Committee	-	-
20	Nomination Committee	-	-
20	Space Oversight Committee	-	-
20	Surrey Campus Committee	-	10,000
20	University and Academic Affairs Committee	-	10,000
20	Vancouver Campus Committee	-	5,000
20	Committee Stipends	-	35,000
	Total BOD Committee Costs	-	115,000
	TOTAL BOD ALLOCATIONS	352,705	980,600
	SERVICES		
12	Student Unions Office	95,983	95,188
12	Faculty Student Unions - Core Funding	15,750	15,750
12	Departmental SU - Core / Grants / Travel Funding	180,650	180,650
13	Clubs - Core / Grants Funding	266,000	266,000
14	Ombuds Office	908	-
16	Events Office	126,209	102,884
21	Black Student Support Office	11,481	69,406
22	Student Advocate Office	11,481	60,306

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Dept		2020/2021	2021/2022
		Budget	Budget
23	Accessibility Office	11,481	90,502
24	Women's Centre	107,538	119,869
27	Out On Campus	106,603	107,038
41	FNSA	39,902	58,572
	TOTAL SERVICES AREAS	<u>973,986</u>	<u>1,166,165</u>
	TOTAL SFSS EXPENDITURES	<u>3,066,247</u>	<u>3,524,833</u>
	Increase / (Decrease) To Surplus Prior To Internal Restriction In General Fund	<u>146,005</u>	<u>(355,108)</u>
	Internal Restriction In General Fund (Note 4)	<u>-</u>	<u>400,000</u>
	Increase / (Decrease) To Surplus After Internal Restriction In General Fund Is Included	<u>146,005</u>	<u>44,892</u>

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

Note 1

SFSS Membership Fees Revenue is the portion of the overall Undergraduate Student Activity Fee that funds the majority of SFSS programs and services. The amount collected per undergraduate student is \$42.74 (or \$21.38 for students enrolled in 3 or fewer credits) based on actual counts for Summer 2020, Fall 2020, and Spring 2021.

This is a net amount after an allowance for bad debts has been deducted.

Note 2

FIC Membership Fees Revenue - Based on actuals for Summer 2020, Fall 2020 and Spring 2021.

Note 3

The SFSS student health plan 2021/2022 Admin fee is 1% of the Health Plan fee.

Note 4

The Covid Response line item is funded through an internal restriction in the general fund due to a surplus in the last fiscal year because of reduced activity during the pandemic

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Finance Office - Department 10

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
901 / 10 Coordinator Wages	120,437	120,437
940 / 10 CPP / EI / WCB	8,426	9,055
945 / 10 Other Benefits	7,834	7,020
950 / 10 Health Benefits	7,260	8,040
WAGES & BENEFITS	143,957	144,552
705 / 10 Telephone	456	768
715 / 10 Copies/Printing	350	240
720 / 10 Office Supplies/Expenses	400	360
766 / 10 Accounting Software Upgrades	5,900	6,000
787 / 10 Professional Dues	-	1,000
EXPENDITURES	7,106	8,368
TOTAL EXPENDITURES	151,063	152,920

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 9,055

Other Benefits

RRSP @ 3% of wages for 2 coordinators 3,600
 Parking \$1820 per year for 2 coordinators and 3,420
 Covid payment \$200 per month (May to Dec) 7,020

Health Benefits

PBC \$670 per month for 2 coordinators 8,040

Telephone

\$64 per month for 2 telephones 768

Copies/Printing

Printing done on Konica copier 240

Office Supplies/Expenses

Stationery 110
 Blank cheque paper 250
360

Accounting Software Upgrade

Adagio software upgrade/maintenance 4,500

Clarity payroll software upgrades

1,500

6,000

Professional Dues

CPA professional dues for 1 coordinator

1,000

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Non-SUB Building Operating Costs - Department 11

<u>G/L Acct</u>		2020/2021 Budget	2021/2022 Budget
	Operating Costs		
620 / 31	Rotunda	12,000	-
620 / 31	MBC	40,714	-
620 / 31	SUB	1,408,757	-
620 / 31	Surrey Campus	7,082	7,082
	Total Operating Costs	<u>1,468,553</u>	<u>7,082</u>
	Less Cost Recoveries		
620 / 31	Maintenance Paid By SEF	19,978	-
620 / 31	Ombuds Office	-	-
620 / 31	GSS	4,678	-
620 / 31	Mini Mart	-	-
620 / 31	Studentcare.net	1,769	-
620 / 31	The Peak	2,300	2,300
620 / 31	SFPIRG	10,204	-
620 / 31	CJSF	13,258	-
620 / 31	Embark	7,861	-
620 / 31	Blenz Coffee Ltd	6,737	-
620 / 31	Dakin West Inc	6,982	-
620 / 31	Paid By Build SFU Levy	1,394,786	-
	Total Operating Cost Recoveries	<u>1,468,553</u>	<u>2,300</u>
	Net Operating Costs	<u>-</u>	<u>4,782</u>
	(Total Operating Costs Less Cost Recoveries)		

Note: these figures are subject to change based on actual billings from SFU

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Student Unions - Department 12

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
901 / 12 Coordinator Wages	49,431	49,223
911 / 12 Union Outreach Assistant Wages	19,398	17,956
940 / 12 CPP / EI / WCB	6,719	5,281
945 / 12 Other Benefits	3,354	15,022
950 / 12 Health Benefits	5,652	5,172
WAGES & BENEFITS	84,554	92,654
705 / 12 Telephone	384	384
715 / 12 Copies/Printing	1,150	1,150
720 / 12 Office Supplies/Expenses	200	1,000
EXPENDITURES	1,734	2,534
TOTAL EXPENDITURES	86,288	95,188

FACULTY STUDENT UNIONS

5000 / F Faculty Union Core	15,750	15,750
TOTAL FSU EXPENDITURES	15,750	15,750

DEPARTMENTAL STUDENT UNIONS

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
TOTAL DSU EXPENDITURES	163,975	180,650

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: 17,956
 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 5,281

Other Benefits

RRSP @ 3% of 1 coordinator's wages 1,470

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Student Unions - Department 12

Transportation allowance \$196 per month for 1 coordinator	3,952
and 1 designated assistant and Covid payment \$200 per month (May to Dec)	
Childcare \$800 per month for 1 coordinator	9,600
	15,022

Health Benefits

PBC \$431 per month for 1 coordinator	5,172
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Telephone

\$32 per month	384
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Copies/Printing

Handouts, guides, agendas, posters, banners	1,000
Cost per copy per year	150
	1,150

Office Supplies

Miscellaneous office supplies	1,000
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Faculty Student Unions

Core funds allocated as per FTE enrollment numbers per Faculty	15,750
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Student Union Travel

Annual limit of \$100 per student	15,000
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Departmental Student Unions

Core funds allocated as per FTE enrollment numbers per Department/Program	155,650
Grant funding as per increase in 2020/2021 budget	

Workshops

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 registration	1,250
Conflict resolution, leadership simulation or other recreational and academic 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>	2020/2021 Budget	2021/2022 Budget
TOTAL NET REVENUE (See Appendix A)	600	-
901 / 13 Coordinators Wages	207,875	158,841
911 / 13 MS Administrative Assistants Wages	101,985	100,860
940 / 13 CPP/EI/WCB	23,712	20,394
945 / 13 Other Benefits	21,930	16,726
950 / 13 Health Benefits	9,096	8,496
WAGES & BENEFITS	364,598	305,317
665 / 13 Bank Charges	5,400	5,400
705 / 13 Telephone	1,452	1,224
715 / 13 Copies/Printing	400	400
720 / 13 Office Supplies/Expenses	2,000	2,500
821 / 13 Database Hosting & Maintenance	8,460	9,600
EXPENDITURES	17,712	19,124
TOTAL EXPENDITURES	382,310	324,441
NET EXPENDITURES	381,710	324,441
(Total Expenditures minus Total Revenue)		

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

Net Sales Revenue

See Appendix for breakdown of revenues -

Coordinators Wages

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

Two coordinators @ 70 hours per pay period @ \$26.94 per hour, 26 pay periods annually 98,626

MS Administrative Assistants Wages

MS Administrative Assistants support clubs, events, and the Surrey Campus office 100,860

2021-2: 100 Hours/Week - May, Jun, Jul, Aug

2021-3: 120 Hours/Week - Sep, Oct, Nov, Dec

2022-1: 120 Hours/Week - Jan, Feb, Mar, Apr

Hours for staffing General Office Admin Assistants with a minimum of 2 student staff at all times with additional hours for busier semesters

CPP / EI / WCB

Calculated as per CRA regulations 20,394

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Clubs - Department 13

Other Benefits

RRSP @ 3% of Coordinator wages plus \$120 per pay period for 3 admin assts	7,864
Parking \$910 per year for 1 coordinators and \$196 total per month for transportation allowance for 2 coordinators and	8,862
Covid payment \$700 per month (May to Dec)	16,726

Health Benefits

PBC \$708 per month for 3 coordinators	8,496
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Bank Charges

Credit/Debit card service charges	5,400
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Telephone

\$102 per month	1,224
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Copies/Printing

Printing forms and cash sheets	400
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Office Supplies

Computer accessories, pens, post-it notes, gluesticks, postage stamps paperclips, printer paper, scissors, etc.	2,500
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Database Hosting & Maintenance

Monthly maintenance agreement (\$800 per month)	9,600
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Appendix - Department 13 - Clubs

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
440 / 13 Sales - Miscellaneous	5,000	-
540 / 13 Purchases - Program Costs - Miscellaneous	4,400	-
NET REVENUE - Miscellaneous	<u>600</u>	<u>-</u>
TOTAL NET REVENUE	<u><u>600</u></u>	<u><u>-</u></u>

CLUBS FUNDING		2020/2021 Budget	2021/2022 Budget
4000 / C Clubs Core Funding - Petty Cash & Resource		50,000	50,000
4000 / G Clubs Grants Funding - Grants		216,000	216,000
Total Clubs Funding		<u><u>266,000</u></u>	<u><u>266,000</u></u>

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

Sales - Miscellaneous

Sales consist of daily parking passes and buttons, reduced due to zero due to Covid

Purchases - Program Costs - Miscellaneous

Purchases consist of daily parking passes and buttons, reduced to zero due to Covid

Clubs Funding

The requested club funding is remaining the same as for the 2020/2021 budget with funding separated into 4000 C and 4000 G. The FIC agreement is currently under negotiations and we expect that it will be extended. The requested funding is in anticipation of the FIC agreement continuing into the 2021/22 calendar year. One additional change for 2021/22 is the increase of Petty Cash for clubs from \$20 to \$100. Although overall club activity is down and the number of overall clubs has also gone down since 2020/21, the budgeted amount has been held the same as the previous year's budget as we want to make sure funding is secured as the future of the pandemic is uncertain.

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Ombuds Office - Department 14

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
Dept 14 Ombuds Office Contribution	908	-
EXPENDITURES	908	-
TOTAL EXPENDITURES	908	-

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

Ombuds Office Contribution

Contribution has ceased as SFSS has moved into SUB in October 2020

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Events - Department 16

<u>G/L Acct</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Budget</u>
TOTAL NET REVENUE (see Appendix B)	16,600	10,100
901 / 16 Coordinator Wages	49,761	49,761
911 / 16 Events Administrative Assistant Wages	-	-
940 / 16 CPP/EI/WCB	3,804	3,905
945 / 16 Other Benefits	10,622	10,216
950 / 16 Health Benefits	4,692	5,172
WAGES & BENEFITS	68,879	69,054
705 / 16 Telephone	480	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	30,000
816 / 16 Engagement - Special Projects	10,000	-
817 / 16 Engagement - Burnaby Campus	30,000	5,000
818 / 16 Licensing Fees	4,000	4,000
819 / 16 Film License	1,350	1,350
822 / 16 Engagement - Vancouver Campus	5,000	-
EXPENDITURES	73,930	43,930
TOTAL EXPENDITURES	142,809	112,984
NET EXPENDITURES	126,209	102,884
(Total Expenditures minus Total Revenue)		

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

Total Net Revenue

See Appendix for breakdown of revenues 10,100

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

Events Administrative Assistant Wages

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2021-2: 0 Hours/Week - Jul, Aug
 2021-3: 0 Hours/Week - Sep, Oct, Nov
 2022-1: 0 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

Not required until the SUB service requirements are configured

CPP / EI / WCB

Calculated as per CRA regulations 3,905

Other Benefits

RRSP @ 3% of 1 coordinator's wages 1,486

Parking \$35 x 26 pay periods for 1 coordinator and 1,710

Covid payment \$100 per month (May to Dec)

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

10,216

Health Benefits

PBC \$431 per month for 1 coordinator 5,172

Telephone

\$40 per month reimbursement to the coordinator towards personal cel phone 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

Use of 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

Due to online Clubs Days (and the use of Hopin) the expenses will be increased for the upcoming fiscal year 30,000

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 -
 Moved to 817 / 20 BOD committee budget

Engagement - Burnaby Campus

This line item will fund all the SFSS Board events at Burnaby campus 5,000
 \$5,000 of this amount to be spent at the coordinator's discretion.
 Moved to 816 / 20 BOD committee budget

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Events - Department 16

Licensing Fees

Licensing fees related to music or any other applicable licensing fees 4,000

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 -
Moved to 822 / 20 BOD committee budget

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Appendix - Events - Department 16

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
420 / 16 Sales - Conference Rooms	2,500	2,500
520 / 16 Purchases - Program Costs - Conference Rooms	-	-
NET REVENUE - Conference	2,500	2,500
422 / 16 Sales - Vending Permits	10,000	3,000
522 / 16 Purchases - Program Costs - Vending	1,000	500
NET REVENUE - Vending	9,000	2,500
427 / 16 Sales - Craft Fair	4,100	4,100
527 / 16 Purchases - Program Costs - Craft Fair	3,000	3,000
NET REVENUE - Craft Fair	1,100	1,100
435 / 16 Sales - Imagus	4,000	4,000
535 / 16 Purchases - Program Costs - Imagus	-	-
NET REVENUE - Imagus	4,000	4,000
TOTAL NET REVENUE	16,600	10,100

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

Vending tables are reduced in late 2019 from 8 to 4 which resulted in lower sales and expenses 3,000

Purchases - Program Costs - Vending

To purchase supplies for vending (eg. Vending signs, banners) 500

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 - Imagus

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

Purchases - Program Costs - Imagus

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Appendix - Events - Department 16

No costs associated with Imaginus 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>	2020/2021 Budget	2021/2022 Budget
901 / 17 Coordinator Wages	60,215	60,215
911 / 17 Communications Assistants Wages	42,522	55,810
940 / 17 CPP/EI/WCB	7,458	9,107
945 / 17 Other Benefits	9,841	7,458
950 / 17 Health Benefits	1,824	2,040
WAGES & BENEFITS	121,860	134,630
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	4,770	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	13,400	13,400
EXPENDITURES	59,654	59,654
TOTAL EXPENDITURES	181,514	194,284

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 Assistants Wages

These wages are based on: 55,810
 2021-2 - 63 Hours/Week for Communications Assistants
 2021-3 - 63 Hours/Week for Communications Assistants
 2022-1 - 63 Hours/Week for Communications Assistants

CPP / EI / WCB

Calculated as per CRA regulations 9,107

Other Benefits

RRSP @ 3% of coordinator wages 1,796
 Parking \$910 per year for 1 coordinator and \$196 per month for transportation allowance for 2 designated assistants and 5,662
 Covid payment, \$300 per month (May to Dec) 7,458

Health Benefits

PBC \$170 per month for 1 coordinator 2,040

Advertising

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Communications Office - Department 17

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
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Promotional Material

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	25,000
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Telephone

\$32 per month	384
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Copies/Printing

Outreach promotional materials	2,100
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Office Supplies/Expenses

Software purchases and other office supplies	1,000
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Subscriptions

\$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

General Membership Survey

Prizes for three winners	1,200
Social media contest prizes to create awareness, if necessary	800
	2,000

Campaigns

\$500 per month for the purchase of contest prizes for surveys and campaigns	6,000
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Web Site And Tech Support

\$700 per month or hosting, reviews, back-ups, and maintenance tweaks	8,400
\$5,000 for web-site accessibility project	5,000
	13,400

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Campaigns, Research and Policy Office - Department 18

G/L Acct	2020/2021 Budget	2021/2022 Budget
901 / 18 Coordinator Wages	60,215	119,976
911 / 18 Research & Administrative Assistant Wages	11,039	13,900
940 / 18 CPP / EI / WCB	5,051	10,512
945 / 18 Other Benefits	5,355	9,521
950 / 18 Health Benefits	1,824	5,100
WAGES & BENEFITS	83,484	159,009
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	24,000	4,000
EXPENDITURES	26,484	6,484
TOTAL EXPENDITURES	109,968	165,493

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 119,976

Research & Administrative Assistant Wages

These wages are based on: 13,900
 2021-2 - 15 Hours/Week for Research & Administrative Assistant
 2021-3 - 15 Hours/Week for Research & Administrative Assistant
 2022-1 - 21 Hours/Week for Research & Administrative Assistant

CPP / EI / WCB

Calculated as per CRA regulations 10,512

Other Benefits

RRSP @ 3% of coordinator wages 3,593
 Transportation allowance \$294 per month for 2 coordinators 5,928
 and 1 designated assistant and Covid payment, \$200 per month (May to Dec) **9,521**

Health Benefits

PBC \$340 per month for 1 coordinator, \$85 per month for 1 administrative asst 5,100

Telephone

\$32 per month 384

Copies/Printing

Estimated copying for the year 600

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Campaigns, Research and Policy Office - Department 18

Office Supplies/Expense

Miscellaneous supplies	500
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Subscriptions

Various web software services such as Jotform	1,000
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Advocacy Initiatives

Contains funding for the activities of the External and Community Affairs Committee and the University and Academic Affairs Committee	4,000
Moved \$20,000 to BOD committee budget	

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Board Of Directors - Department 20

<u>G/L Acct</u>		2020/2021	2021/2022
		Budget	Budget
	Administrative-BOD		
930 / 20	Stipends - Executive	126,000	176,400
931 / 20	Stipends - Non-Executive	105,000	-
932 / 20	Stipends - Council	23,400	216,300
940 / 20	CPP / WCB	11,229	12,000
945 / 20	Childcare	100	100
946 / 20	Parking and Transportation	9,600	-
685 / 20	Legal and Consultant Expenses	25,000	25,000
705 / 20	Telephones	9,600	-
715 / 20	Copies/Printing	1,276	900
720 / 20	Office Supplies/Expenses	1,000	900
740 / 20	Conferences	12,000	12,000
814 / 20	BOD Retreat, Orientation & Development	20,000	20,000
815 / 20	Council Expenditures	2,000	2,000
831 / 20	Annual/Special General Meeting	6,500	6,500
861 / 20	Covid Response	-	400,000
	Total BOD Administrative Costs	352,705	872,100
	Committees-BOD		
-	Accessibility Committee	-	-
-	BIPOC Committee	-	-
816 / 20	Events Committee	-	10,000
817 / 20	Large-Scale Events	-	25,000
824 / 20	Equity and Sustainability Committee	-	10,000
-	Executive Committee	-	-
-	Executive Oversight Committee	-	-
820 / 20	External and Community Affairs Committee	-	10,000
-	Faculty and At-Large Members Committee	-	-
-	Finance and Administrative Services Committee	-	-
-	First Year Advisory Committee	-	-
-	Governance Committee	-	-
-	Human Resources and Personnel Committee	-	-
-	Member Services Advisory Committee	-	-
-	Nomination Committee	-	-
-	Space Oversight Committee	-	-
821 / 20	Surrey Campus Committee	-	10,000
823 / 20	University and Academic Affairs Committee	-	10,000
822 / 20	Vancouver Campus Committee	-	5,000
933 / 20	Committee Stipends	-	35,000
	Total BOD Committee Costs	-	115,000
	TOTAL EXPENDITURES	352,705	987,100

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

Stipends

Executive stipends based living wage model 176,400

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Board Of Directors - Department 20

Non-Executive positions have been eliminated this year	-
Council stipends based on living wage model	216,300

CPP / WCB

Calculated as per CRA regulations	11,500
Worksafe	500
	12,000

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	100
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Parking and Transportation

Board members may be reimbursed a maximum of \$600 annually for SFSS-related parking expenses, living wage model reduces this line item to zero	-
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Legal and Consultant Expenses

General unanticipated legal issues that arise during the year and matters that are specific to Board/Management relationships	25,000
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Telephones

7 executive board members with \$50 monthly reimbursement for cell phone usage Parking, living wage model reduces this line item to zero	-
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Copies/Printing

For printing in the Board of Directors office	900
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Office Supplies/Expenses

Office supplies for the Board of Directors office	900
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Conferences

Allocation of \$500 for director per annual for conference fees and conference transportation.	12,000
--	--------

BOD Retreat, Orientation & Development

Board of Directors orientation and training sessions	8,000
Board of Directors development sessions (10 @ \$1,500)	12,000
	20,000

Council Expenditures

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 This line item is restricted for use only by a Council majority vote	2,000
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Annual/Special General Meeting

Estimated costs for the annual general meeting	6,500
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Covid Response

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Board Of Directors - Department 20

Bursaries to support students during pandemic Expensed in this fiscal year, but funded through an internal restriction in the general fund due to a surplus in the last fiscal year because of reduced activity during the pandemic	400,000
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SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Black Student Support - Department 21

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
901 / 21 Coordinator Wages	9,429	49,223
940 / 21 CPP / EI / WCB	873	3,863
945 / 21 Other Benefits	875	3,446
950 / 21 Health Benefits	304	2,040
WAGES & BENEFITS	11,481	58,572
705 / 21 Telephone	-	384
715 / 21 Copies/Printing	-	150
720 / 21 Office Supplies/Expenses	-	300
795 / 21 Programming	-	10,000
EXPENDITURES	-	10,834
TOTAL EXPENDITURES	11,481	69,406

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

CPP / EI / WCB

Calculated as per CRA regulations 3,863

Other Benefits

RRSP @ 3% of coordinator wages 1,470
 Transportation allowance \$98 per month for 1 coordinator and 1,976
 Covid payment \$100 per month (May to Dec) 3,446

Health Benefits

PBC \$170 per month for 1 coordinator 2,040

Telephone

\$32 per month 384

Copies/Printing

Estimated copying for the year 150

Office Supplies/Expense

Miscellaneous supplies 300

Programming

10,000

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Student Advocate Office - Department 22

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
901 / 22 Coordinator Wages	9,429	49,223
940 / 22 CPP / EI / WCB	873	3,863
945 / 22 Other Benefits	875	3,446
950 / 22 Health Benefits	304	2,040
WAGES & BENEFITS	11,481	58,572
705 / 22 Telephone	-	384
715 / 22 Copies/Printing	-	150
720 / 22 Office Supplies/Expenses	-	300
795 / 22 Programming	-	900
EXPENDITURES	-	1,734
 TOTAL EXPENDITURES	11,481	60,306

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

CPP / EI / WCB

Calculated as per CRA regulations 3,863

Other Benefits

RRSP @ 3% of coordinator wages 1,470
 Transportation allowance \$98 per month for 1 coordinator and 1,976
 Covid payment \$100 per month (May to Dec) 3,446

Health Benefits

PBC \$170 per month for 1 coordinator 2,040

Telephone

\$32 per month 384

Copies/Printing

Estimated copying for the year 150

Office Supplies/Expense

Miscellaneous supplies 300

Programming

900

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Accessibility Office - Department 23

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
901 / 23 Coordinator Wages	9,429	49,223
911 / 23 Accessibility Assistant Wages	-	17,718
940 / 23 CPP / EI / WCB	873	5,265
945 / 23 Other Benefits	875	5,422
950 / 23 Health Benefits	304	2,040
WAGES & BENEFITS	<u>11,481</u>	<u>79,668</u>
705 / 23 Telephone	-	384
715 / 23 Copies/Printing	-	150
720 / 23 Office Supplies/Expenses	-	300
795 / 23 Programming	-	10,000
EXPENDITURES	<u>-</u>	<u>10,834</u>
 TOTAL EXPENDITURES	 <u><u>11,481</u></u>	 <u><u>90,502</u></u>

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

Accessibility Assistant Wages

These wages are based on: 17,718
 2021-2 - 20 Hours/Week for Accessibility Assistant
 2021-3 - 20 Hours/Week for Accessibility Assistant
 2022-1 - 20 Hours/Week for Accessibility Assistant

CPP / EI / WCB

Calculated as per CRA regulations 5,265

Other Benefits

RRSP @ 3% of coordinator wages 1,470
 Transportation allowance \$196 per month for 1 coordinator and 1 assistant 3,952
 Covid payment \$200 per month (May to Dec) 5,422

Health Benefits

PBC \$170 per month for 1 coordinator 2,040

Telephone

384

Copies/Printing

150

Office Supplies/Expense

300

Programming

10,000

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Women's Centre - Department 24

<u>G/L Acct</u>		2020/2021 Budget	2021/2022 Budget
401 / 24	GSS Contribution	5,442	7,140
	TOTAL REVENUE	5,442	7,140
901 / 24	Coordinator Wages	49,223	49,223
911 / 24	Resource Assistant Wages	17,107	17,107
940 / 24	CPP / EI / WCB	5,070	5,203
945 / 24	Other Benefits	4,652	5,422
950 / 24	Health Benefits	1,824	2,040
	WAGES & BENEFITS	77,876	78,995
700 / 24	Advertising	2,500	3,500
705 / 24	Telephone	864	864
715 / 24	Copies/Printing	2,000	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 / 24	Equipment Purchase	400	3,400
787 / 24	Dues & Memberships	400	400
865 / 24	Childcare Subsidy	500	500
867 / 24	Honoraria	500	1,500
886 / 24	Special Events / Outreach	11,500	9,500
887 / 24	Food Outreach	3,000	4,000
888 / 24	Safer Sex Supplies	3,000	6,000
889 / 24	Menstrual Supplies	3,000	6,000
890 / 24	Laundry	600	300
891 / 24	Reproductive Health	-	3,000
	EXPENDITURES	35,314	48,014
	NET EXPENDITURES	107,748	119,869

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

GSS Contribution

Per agreement between the GSS and the SFSS, the GSS will contribute 14.86% of funding towards the Women's Centre's expenditures portion of the budget 7,140

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

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Women's Centre - Department 24

2021-2: 24 total hours May 11-Jun 22, 80 total hours Jun 12-Aug 31

2021-3: 25 Hours/Week - Sep, Oct, Nov, Dec

2022-1: 25 Hours/Week - Jan, Feb, Mar, Apr

CPP / EI / WCB

Calculated as per CRA regulations 5,203

Other Benefits

RRSP @ 3% of coordinator wages 1,470

Transportation allowance \$98 total per month for coordinator and 3,952

\$98 total per month for resource assistant, Covid payment

\$200 per month (May to Dec) 5,422

Health Benefits

PBC \$170 per month for 1 coordinator 2,040

Advertising

Potential sources include: Peak, Facebook, CJSF radio ads, etc 3,500

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 2,000

Staples printing for educational materials

Cost per copy for Konica printers

Office Supplies

Office stationary 1,500

Lounge and office appliances (new toaster, kettle, and vacuum)

Paper

Archival and preservation supplies

Remote work supplies

Subscriptions

Magazine subscriptions for the WC library 400

Resources / Books

Buy books and movies from Moving Images, Canterbury Tales bookstore 2,000

Buy audiobooks and DVDs

Library database maintenance by Koha

Conferences

Courses, conferences, and meetings relevant to the Women's Centre and its 2,000
services

These may include feminist conferences, events, weekend workshops and
summits (nationally and internationally) that will focus on many of the aspects
that the Women's Centre is structured upon.

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Women's Centre - Department 24

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 and furniture for SUB 3,400

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 1,500
 Speaker in Fall semester

Special Events / Outreach

Garden supplies and workshops 9,500
 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 4,000

Safer Sex Supplies

Supplies for the year at 24 hour lounge and resource area 6,000

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Women's Centre - Department 24

Consent toolboxes
Pregnancy kits

Menstrual Supplies

Supplies for the year at 24 hour lounge and resource area 6,000

Laundry

Laundry services to wash/dry blankets from the 24/7 lounge 300
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

Reproductive Health

This account is for gender related items (that fits our mandate) lower income folks can't afford on their own, that does not consist of sex supplies or menstruation supplies. Pregnancy tests are the bulk of the purchases in this account, but trans health educational materials or supplies are also included in this account 3,000

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

IEC/Elections - Department 25

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
930 / 25 IEC Stipends	12,500	12,500
940 / 25 CPP/WCB	601	601
STIPENDS	<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
EXPENDITURES	<u>7,640</u>	<u>7,640</u>
TOTAL EXPENDITURES	<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 2021-3 semester, \$4,000 to account for a referendum	4,000
For the 2022-1 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
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Advertising

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

\$60 per month for the Chief Commissioner cell phone reimbursement	240
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Printing/Copies

For printing of forms, posters, and other documents	800
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Office Supplies/Expenses

To support the IEC office operations	350
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Campaign Expenditures

Per IEC policies, capped at \$50/candidate	2,250
For the 2022-1 semester: 45 candidates	

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Out On Campus - Department 27

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
401 / 27 GSS Contribution	5,208	4,716
402 / 27 S.U.C.C.E.S.S. Project Contribution	3,626	3,626
TOTAL REVENUE	8,834	8,342
901 / 27 Coordinator Wages	49,223	49,223
911 / 27 Administrative Assistant Wages	18,608	18,608
940 / 27 CPP / EI / WCB	5,188	5,324
945 / 27 Other Benefits	6,228	5,422
950 / 27 Health Benefits	3,624	5,040
WAGES & BENEFITS	82,871	83,617
700 / 27 Advertising	2,650	2,750
705 / 27 Telephone	756	756
715 / 27 Copies/Printing	900	450
720 / 27 Office Supplies/Expenses	1,240	990
738 / 27 Resources/Books	2,700	2,600
740 / 27 Conferences	2,500	-
765 / 27 Equipment	900	900
795 / 27 Programming	8,920	16,317
799 / 27 Volunteer Development	3,500	3,000
888 / 27 Safer Sex Supplies	2,500	2,500
889 / 27 Menstrual Supplies	500	500
898 / 27 Bursary	5,500	1,000
EXPENDITURES	32,566	31,763
NET EXPENDITURES	106,603	107,038

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

GSS Contribution

Per agreement between the GSS and the SFSS, the GSS will contribute 14.86% of funding towards the Out on Campus expenditures portion of the budget 4,716

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
 2021-2: 25 Hours/Week

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Out On Campus - Department 27

2021-3: 25 Hours/Week
 2022-1: 25 Hours/Week

CPP / EI / WCB

Calculated as per CRA regulations 5,324

Other Benefits

RRSP @ 3% of 1 coordinator wages 1,470
 Transportation allowance \$196 per month for coordinator and
 resource assistant and Covid payment \$200 per month (May to Dec) 3,952
5,422

Health Benefits

PBC \$335 per month for 1 coordinator, \$85 per month for 1 administrative asst 5,040

Advertising

Event attendance incentives 1,500
 Custom tablecloth 500
 In-Space Advertisement 500
 SUB-related promotion 250
2,750

Telephone

\$63 per month 756

Copies / Printing

Event posters and flyers 250
 Project printing 200
450

Office Supplies/Expenses

Lounge snacks and hot drinks @ \$25 per week (starting in the Fall) 825
 Everyday consumables (labels, paper, toner, etc.) 165
990

Resources / Books

Library books (increase to revitalise library after clearout) 2,000
 Online database hosting 500
 Pamphlets 100
2,600

Conferences

Due to covid, no plans for conferences this year -

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 of replacement items following the break-in 400
900

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Out On Campus - Department 27

Programming

Netflix subscription @ \$14.99	192
2 Vigils @\$500 per event	1,000
3 Open Houses @ \$750 per event	2,250
Vancouver Queer Film Festival tickets and memberships	200
2 Community Kitchen Events	275
2 Speed Friending events @ \$200 per event	400
2 seasonal parties @ \$500 per event	1,000
Student-led programming budget	5,000
Pride programming budget	1,000
Queer Support Services Network event collaborations	5,000
	16,317

Volunteer Development

Volunteer trainings	2,000
Volunteer honoraria	1,000
	3,000

Safer Sex Supplies

Free safer sex supplies for students	2,500
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Menstrual Supplies

Free menstrual supplies for students	500
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Bursary

Gender affirming garment bursary	1,000
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SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Surrey Campus - Department 29

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
REVENUES (See Appendix)		
Sales	100	100
Cost Of Sales	100	100
TOTAL REVENUE	-	-
901 / 29 Coordinator Wages	49,223	49,223
940 / 29 CPP/EI/WCB	3,762	3,863
945 / 29 Other Benefits	3,852	3,446
950 / 29 Health Benefits	1,824	2,040
WAGES & BENEFITS	58,661	58,572
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	5,000
EXPENDITURES	17,284	7,284
TOTAL EXPENDITURES	75,945	65,856
NET EXPENDITURES	75,945	65,856

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

Net Sales Revenue

See Appendix for breakdown of revenues -
 No longer providing copying service

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 3,863

Other Benefits

RRSP @ 3% of coordinator wages 1,470
 Transportation allowance \$98 per month for coordinator and 1,976
 Covid payment \$100 per month (May to Dec) 3,446

Health Benefits

PBC \$170 per month for coordinator 2,040

Telephone

\$32 per month 384

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Surrey Campus - Department 29

Office Supplies/Expenses

Miscellaneous Office Supplies	1,200
Lounge Supplies	

Transportation

For transportation between campuses and to pick up supplies.	100
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Repairs & Maintenance

Repairs to printer, equipment and furniture	600
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Engagement - Surrey Campus

Engagement Surrey Campus is the budget line item for all Student/Community engagement activities at Surrey Campus. These activities are primarily initiated by the Surrey Campus Committee. The budget line is on the Surrey Campus Coordinators budget so they can oversee the expenditures as they work full time on Surrey Campus, and will be the one overseeing the Event Plans and invoices for events on campus.	5,000
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\$2,500 of the budget may be used by the Surrey Campus Coordinator to plan small events in the lounge, last minute collaboration activities with SFU departments and small holiday activities such as International gratitude day, St Patrick's Day etc.

The remaining \$12,500 is designated to be used by the SCC for events and initiatives such as Week of Welcome Activities, Pancake Breakfast, Seasonal Photoboosts (Christmas, Halloween, Valentine's Day), Pub Nights, Collaborations with Games Lounge (SFU Engagement), Clubs Days SCC Booth, Exam Time de-stressing activities, Mental Wellness Initiatives, International Women's Day and more. This Budget may also be used to purchase things necessary to facilitate continued student engagement: new board games or PS4 games for the lounge, branded items as needed for activities etc.

Surrey Campus committee must motion and vote on all money spent from this budget line in advance of spending (except the \$2,500 to be used at the Surrey Campus Coordinator's discretion).

Moved \$10,000 to BOD committee

SIMON FRASER STUDENT SOCIETY
Operating Budget - Final
For The 12 Months Ending April 30, 2019

Appendix - Department 29 - Surrey Campus

<u>G/L Acct</u>	<u>2020/2021 Budget</u>	<u>2021/2022 Budget</u>
430 / 29 Sales - Copiers - External	0	0
431 / 29 Sales - Copiers - SFSS	0	0
Sales	0	0
530 / 29 Cost of Copier Sales	0	0
570 / 29 Paper Supplies	0	0
Cost Of Sales	0	0
Net Copier Sales	0	0
 Office Supplies (Buttons)		
476 / 29 Sales	100	100
576 / 29 Purchases	100	100
Gross Margin	0	0
 Texts		
488 / 29 Sales	0	0
588 / 29 Purchases	0	0
Gross Margin	0	0
 Fax		
489 / 29 Sales	0	0
589 / 29 Purchases	0	0
Gross Margin	0	0
Total Sales	100	100
Total Cost of Sales	100	100
Net Other Sales	0	0
 TOTAL REVENUE	 0	 0

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Administrative - Department 31

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
420 / 31 Rent Revenue	53,700	50,923
421 / 31 MBC Food Court Premium Payment	28,141	28,141
435 / 31 Interest Revenue	10,000	20,000
440 / 31 Advertising Revenue	-	-
441 / 31 Commission Revenue	75	-
TOTAL REVENUE	91,916	99,064
660 / 31 Audit	21,000	21,000
665 / 31 Bank Charges	6,000	6,000
680 / 31 Insurance	84,000	34,000
686 / 31 Legal Aid Clinic	5,000	5,000
700 / 31 Employment Postings	2,000	2,000
705 / 31 Fax Telephone Line	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	-
767 / 31 IT Support	40,000	20,000
787 / 31 Dues and Memberships	5,000	500
797 / 31 Job Development	45,500	10,000
816 / 31 Good & Welfare	6,000	6,000
817 / 31 Staff Development Day	2,500	2,500
821 / 31 Email Service	10,000	-
825 / 31 Food Bank Contribution	30,000	30,000
831 / 31 Student Staff Meetings	1,467	500
897 / 31 W.U.S.C. Scholarships	-	20,000
898 / 31 Bursary Contribution	30,000	30,000
951 / 31 Employer Health Tax	10,268	18,621
TOTAL EXPENDITURES	305,695	210,021

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

Rent Revenue

Studentcare	5,537
Blenz Coffee Ltd	22,287
Dakin West Inc	23,099
Total Rent	50,923

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
Total Premium Payment	<u>28,141</u>

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 20,000

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 -

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

Liability insurance expense for full year in SUB 34,000
 Does not include SUB building insurance costs

Legal Aid Clinic

Provides free legal aid to all SFSS members 5,000

Employment Posting

Posting positions on job search websites 2,000

Fax Telephone Line

Fax machine no longer used as of 2020 -

Office Supplies/Expenses

Water dispenser in SUB	1,200
Key cutting for shared spaces	200
Shared office supplies	500
Photocopier paper	1,000
	<u>2,900</u>

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

Travel - Mileage

Line item eliminated for 2021/2022 -

Travel - Food

Line item eliminated for 2021/2022 -

Travel - Other

Line item eliminated for 2021/2022	-
Travel - Lodging	
Line item eliminated for 2021/2022	-
IT Support	
To provide for IT support	20,000
Dues and Memberships	
To provide for potential administrative memberships	500
Job Development	
Estimated usage for this fiscal year	10,000
Good & Welfare	
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>
Staff Development Day	
To cover the cost of materials, presenters, room and equipment rental, and catering	2,500
Email Service	
No longer charged for email service through GSuite	-
Food Bank Contribution	
SFSS contribution to Food Bank program to match SFU annual contribution	30,000
Student Staff Meetings	
Per Collective Agreement Article 17.3 - Student Employee Staff Meetings 2hr meeting / semester	500
W.U.S.C. Scholarships	
To provide for two scholarships per term, one for a domestic student with a refugee background and one for a domestic Black student	20,000
Bursary Contribution	
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
Employer Health Tax	
Employer Health Tax	18,621

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Management Office - Department 32

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
901 / 32 Executive Director	28,845	-
903 / 32 Administrative Supervisor	12,885	-
904 / 32 Finance Manager	18,462	-
905 / 32 General Manager	13,460	-
906 / 32 Executive Assistant	12,690	-
901 / 32 Transition Manager	53,370	-
901 / 32 Operations Advisor	31,735	90,000
901 / 32 Board Advisor	26,920	70,000
Severance - Management	155,000	-
911 / 32 Administrative Assistant Wages	31,927	31,927
839 / 32 Shop Steward Wages	3,251	3,250
940 / 32 CPP / EI / WCB	14,581	11,333
945 / 32 Other Benefits	17,818	20,332
950 / 32 Health Benefits	22,344	6,120
WAGES & BENEFITS	443,288	232,962
689 / 32 Legal and Consultant Expenses	50,000	-
705 / 32 Telephone	9,100	768
715 / 32 Copies/Printing	1,200	1,200
720 / 32 Office Supplies/Expenses	1,000	1,000
821 / 32 HR Software	7,200	3,600
EXPENDITURES	68,500	6,568
TOTAL EXPENDITURES	511,788	239,530

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

Management Salaries

Operations Organizer, Board Organizer 160,000

Administrative Assistant Wages

These wages are based on: 31,927

2021-2: 35 Hours/Week - May, Jun, Jul, Aug

2021-3: 45 Hours/Week - Sep, Oct, Nov, Dec

2022-1: 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 3,250

CPP / EI / WCB

Calculated as per CRA regulations 11,333

Other Benefits

SIMON FRASER STUDENT SOCIETY
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Management Office - Department 32

RRSP \$40 per pay period for 1 Admin Assistant	20,332
Transportation allowance \$196 per month for 2 managers	
Transportation allowance \$392 per month for 4 administrative assistants	
Covid payment \$100 per month (May to Dec) for 2 managers and 4 administrative assistants	

Health Benefits

PBC \$340 per month for 2 managers	6,120
PBC \$170 per month for 2 administrative assistants	

Legal and Consultant Expenses

General labour and operations management issues	-
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Telephone

\$64 per month	768
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Copies/Printing

1,200

Office Supplies/Expenses

1,000

HR Software

HR management software @ \$300 per month	3,600
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SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

FNSA - Department 41

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
400 / 41 Fee Revenue (net)	50,141	50,141
435 / 41 Interest Revenue	700	700
NET FNSA REVENUE	50,841	50,841
901 / 41 Coordinator Wages	33,946	49,223
940 / 41 CPP/EI/WCB	2,594	3,863
945 / 41 Other Benefits	2,602	3,446
950 / 41 Health Benefits	760	2,040
WAGES & BENEFITS	39,902	58,572
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
TOTAL EXPENDITURES	50,600	50,600

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

Wages & Benefits are paid from the SFSS General Fund
 Expenditures are paid from the FNSA Fund

Net FNSA Revenue 50,841

Coordinator Wages
 One coordinator @ 70 hours per pay @ 26.94 per hour, 26 pay periods 58,572

CPP / EI / WCB
 Calculated as per CRA regulations 3,863

Other Benefits
 RRSP @ 3% of coordinator wages 1,470
 Transportation allowance \$98 per month for 1 coordinator 1,976
 Covid payment \$100 per month (May to Dec) 3,446

Health Benefits
 PBC \$170 per month for 1 coordinator 2,040

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Build SFU - Department 46

<u>G/L Acct</u>	2020/2021 Budget	2021/2022 Budget
400 / 46 Build SFU Activity Fee Revenue	3,972,441	5,408,834
400 / 46 Build SFU Activity Fee Revenue - FIC	497,140	437,710
	<hr/>	<hr/>
	4,469,581	5,846,544
898 / 46 Less: Build SFU Bursary	238,346	324,530
NET BUILD SFU LEVY	<hr/> 4,231,235	<hr/> 5,522,014
901 / 46 Build SFU General Manager Salary	26,181	-
907 / 46 Building Manager Salary	75,000	90,000
911 / 46 Building Staff Wages	-	179,844
940 / 46 CPP/EI/WCB	6,228	18,718
945 / 46 Other Benefits	7,233	4,992
950 / 46 Health Benefits	3,372	4,116
WAGES & BENEFITS	<hr/> 118,014	<hr/> 297,670
620 / 46 Operating Costs	-	571,720
680 / 46 Insurance	-	50,000
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	720
715 / 46 Copies / Printing	800	1,200
720 / 46 Office Supplies/Expenses	5,000	6,000
744 / 46 Mileage & Travel	500	600
767 / 46 AV Maintenance / Support	-	60,000
797 / 46 Professional Development	3,000	4,500
EXPENDITURES	<hr/> 90,260	<hr/> 774,740
TOTAL EXPENDITURES	<hr/> 208,274	<hr/> 1,072,410

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 \$1,437,000 in 2021-2022

5,408,834

Departmental expenses are paid using funds that have already been collected and that reside in the Build SFU Fund

Build SFU Activity Fee Revenue - FIC

Activity fee revenue received from FIC (Fraser Institute College)

437,710

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	324,530
Build SFU General Manager Salary Position eliminated upon completion of SUB building	-
Building Manager Salary Per contract	90,000
Building Staff Wages (Option 1) An estimated amount as number and composition of positions needed has not been determined, and will be under continuous discussion until SUB is open to SFU students	179,844
CPP/EI/WCB Calculated as per CRA regulations	18,718
Other Benefits Building Manager RRSP @ \$116 per pay period Building Manager Transit Pass \$98 per month x 12 months, Covid payment \$100 per month (May to Dec)	3,016 1,976 <hr/> 4,992
Health Benefits PBC \$343 per month for 1 manager	4,116
Operating Costs For all operating costs related to the SUB See Appendix for breakdown	571,720
Insurance For all insurance costs related to the SUB building	50,000
Legal Services For all legal services related to the SUB	25,000
Consulting For all consulting services related to the SUB	25,000
Advertising / Promotion For communications to students which could include print media, videos, and web promotions Grand opening celebration for the SUB	30,000
Telephone Building Manager cel phone at \$60 per month	720
Copies / Printing This expenditure includes the cost per copy for printing and photocopying as well as non-advertising materials (i.e. agendas, minutes, etc.)	1,200
Office Supplies / Expenses For all office supplies related to the SUB	6,000

Mileage & Travel

Based on anticipated usage during the year

600

AV Maintenance / Support

Estimate

60,000

Professional Development

For courses and other professional development

4,500

SIMON FRASER STUDENT SOCIETY
Operating Budget
For The 12 Months Ending April 30, 2022

Appendix - Build SFU - Department 46

<u>G/L Acct</u>		2020/2021 Budget	2021/2022 Budget
	Operating Costs		
620 / 46	SUB	-	591,567
	Total Operating Costs	<u>-</u>	<u>591,567</u>
	Less Cost Recoveries		
620 / 46	Maintenance Paid By SEF	-	-
620 / 46	Studentcare.net	-	533
620 / 46	SFPIRG	-	4,736
620 / 46	CJSF	-	4,664
620 / 46	Embark	-	4,192
620 / 46	Blenz Coffee Ltd	-	2,810
620 / 46	Dakin West Inc	-	2,912
	Total Operating Cost Recoveries	<u>-</u>	<u>19,847</u>
	Net Operating Costs	-	571,720
	(Total Operating Costs Less Cost Recoveries)	<u><u>-</u></u>	<u><u>571,720</u></u>

SUB Operating Costs will be offset by the Build SFU Levy

Note: these figures are subject to change based on actual billings from SFU