

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		
10	Finance Office	151,063	152,920
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
32	Administrative Support Office	511,788	249,194
11	Non-SUB Building 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	Software	-	-
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	18,904
	TOTAL ADMINISTRATIVE	1,280,769	997,718
	COUNCIL		
	Administrative-Council		
20	Stipends - Executive	126,000	176,400
20	Stipends - Non-Executive	105,000	-

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		Budget	Budget
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	Council Retreat, Orientation & Development	20,000	20,000
20	Council Expenditures	2,000	2,000
20	Annual/Special General Meeting	6,500	6,500
20	Covid Response	-	400,000
	Total Council Administrative	352,705	872,100
	Committees-Council		
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 Council Committee	-	115,000
	TOTAL COUNCIL	352,705	987,100
	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 Office	382,842	324,441
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

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22 Student Advocate Office	11,481	60,306
23 DNA Resource Center	11,481	90,502
24 Women's Centre	107,538	119,869
27 Out On Campus	106,603	107,038
29 Surrey Campus Office	75,945	65,856
41 FNSA	39,902	58,572
TOTAL SERVICES	<u>1,432,773</u>	<u>1,556,462</u>
TOTAL SFSS EXPENDITURES	<u>3,066,247</u>	<u>3,541,280</u>
Increase / (Decrease) To Surplus Prior To Internal Restriction In General Fund	<u>146,005</u>	<u>(371,555)</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>28,445</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