

**SIMON FRASER STUDENT SOCIETY**  
**Operating Budget - Final**  
**For The 12 Months Ending April 30, 2023**  
**Consolidated**

<b>Dept</b>		<b>2021/2022 Budget</b>	<b>2022/2023 Budget</b>
	<b>REVENUE</b>		
400	SFSS Membership Fees Revenue (Note 1)	2,765,783	2,765,783
401	SFSS Membership Fees Revenue - FIC (Note 2)	268,879	268,879
400	Student Health Plan Administration Fee (Note 3)	36,000	50,000
31	Rent Revenue	50,923	76,387
31	MBC Food Court Premium Payment	28,141	28,910
31	Interest Revenue	20,000	15,000
31	Investment Revenue (Estimate)	-	100,000
31	SUB Monetization Revenue (Target)	-	20,000
	<b>TOTAL REVENUE</b>	<b>3,169,725</b>	<b>3,324,959</b>
	<b>ADMINISTRATIVE</b>		
10	Finance	152,920	210,005
17	Communications	194,284	181,613
18	Policy, Research, Community Affairs, Campaigns	165,493	164,045
25	Independent Electoral Commission	20,741	46,240
32	Administrative Support	249,194	438,370
11	Non-SUB Building Costs	4,782 -	360
31	Audit	21,000	22,000
31	Bank Charges	6,000	6,000
31	Insurance	34,000	34,000
31	Legal Aid Clinic	5,000	5,000
31	Employment Postings	2,000	2,000
31	Office Supplies/Expenses	2,900	2,900
31	Lease Expense	1,000	1,000
31	IT Support	20,000	20,000
31	Dues and Memberships	500	500
31	Job Development	10,000	10,000
31	Good & Welfare	6,000	6,000
31	Staff Development Day	2,500	2,500
31	Food Bank Contribution	30,000	30,000
31	Student Staff Meetings	500	500
31	W.U.S.C. Scholarships	20,000	20,000
31	Bursary Contribution	30,000	80,000
31	Employer Health Tax	18,904	24,285
	<b>TOTAL ADMINISTRATIVE</b>	<b>997,718</b>	<b>1,306,598</b>
	<b>COUNCIL</b>		
	<b>Administrative-Council</b>		
20	Stipends - Executive	176,400	196,560
20	Stipends - Council	216,300	234,000
20	CPP / Worksafe	12,000	12,000
20	Childcare	100	100
20	Legal and Consultant Expenses	25,000	25,000
20	Copies/Printing	900	900
20	Office Supplies/Expenses	900	900
20	Conferences	12,000	5,000

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		<b>Budget</b>	<b>Budget</b>
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	Donations	6,501	15,000
20	Covid Response	400,000	-
	<b>Total Council Administrative</b>	<b>878,601</b>	<b>517,960</b>
	<b>Committees-Council</b>		
20	Accessibility Committee	-	-
20	BIPOC Committee	-	10,000
20	Events Committee	25,000	25,000
20	Large-Scale Events	10,000	10,000
20	Equity and Sustainability Committee	10,000	10,000
20	Executive Committee	-	-
20	Executive Oversight Committee	-	-
20	External and Community Affairs Committee	10,000	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	Outreach Committee	-	5,000
20	Space Oversight Committee	-	-
20	Surrey Campus Committee	10,000	10,000
20	University and Academic Affairs Committee	10,000	10,000
20	Vancouver Campus Committee	5,000	5,000
20	Committee Stipends	35,000	-
	<b>Total Council Committee</b>	<b>115,000</b>	<b>95,000</b>
	<b>TOTAL COUNCIL</b>	<b>993,601</b>	<b>612,960</b>
	<b>SERVICES</b>		
12	Student Unions	95,188	113,948
12	Faculty Student Unions Funding	15,750	23,625
12	Departmental Student Unions Funding	180,650	208,475
13	Clubs	324,441	443,301
13	Club Funding	266,000	266,000
16	Events	102,884	133,082
21	SOCA Black Student Support Centre	69,406	107,239
22	Student Advocate	60,306	71,682
23	DNA Resource Centre	90,502	95,348
24	Women's Centre	119,869	140,470
27	Out On Campus	107,038	140,876
28	FNMISA	58,572	70,234
29	Surrey Campus	65,856	78,542
	<b>TOTAL SERVICES</b>	<b>1,556,462</b>	<b>1,892,822</b>

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Dept	2021/2022 Budget	2022/2023 Budget
<b>TOTAL SFSS EXPENDITURES</b>	3,547,781	3,812,380
<b>Increase / (Decrease) To Surplus Prior To Internal Restriction In General Fund</b>	(378,056)	(487,421)
<b>Internal Restriction In General Fund (Note 4)</b>	400,000	0
<b>Increase / (Decrease) To Surplus After Internal Restriction In General Fund Is Included</b>	21,944	(487,421)

**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 2022/2023 admin fee is 1% of the Health Plan fee.

**Note 4**

The Covid Response line item was 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. Council reallocated up to \$25,000 in FY22 to purchase student PPE