

SIMON FRASER STUDENT SOCIETY
Operating Budget - Final
For The 12 Months Ending April 30, 2025
Consolidated

Dept		2023/2024 Budget	2024/2025 Budget
	REVENUE		
400	SFSS Membership Fees Revenue (Note 1)	2,632,151	2,616,554
401	SFSS Membership Fees Revenue - FIC (Note 2)	184,169	174,080
400	Student Health Plan Administration Fee (Note 3)	50,000	50,000
31	Rent Revenue	76,387	76,387
31	MBC Food Court Premium Payment	37,267	37,267
31	Interest Revenue	15,000	25,000
31	Dividends & Interest Income From Investments	100,000	100,000
31	SUB Rooms Bookings	10,000	10,000
	TOTAL REVENUE	3,104,974	3,089,288
	ADMINISTRATIVE		
10	Finance	168,876	172,662
17	Communications	203,730	206,785
18	Policy, Research, Community Affairs, Campaigns	187,229	203,984
25	Independent Electoral Commission	10,818	10,818
32	Administrative Support	492,239	424,557
11	Non-SUB Building Costs	240	140
31	Audit	25,000	25,000
31	Bank Charges	6,000	6,000
31	Insurance	50,000	50,000
31	Legal Aid Clinic	-	-
31	Employment Postings	500	500
31	Office Supplies/Expenses	2,900	2,900
31	Lease Expense	1,000	1,000
31	IT Support	-	-
31	Dues and Memberships	500	500
31	Job Development	-	-
31	Good & Welfare	6,000	6,000
31	Staff Development Day	2,500	2,500
31	Software	5,000	5,000
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	100,000	51,000
31	Employer Health Tax	24,242	23,957
	TOTAL ADMINISTRATIVE	1,337,274	1,243,803
	COUNCIL		
	Administrative-Council		
20	Stipends - Executive	196,560	196,560
20	Stipends - Council	234,000	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	100	100
20	Office Supplies/Expenses	900	900
20	Conferences	5,000	5,000

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		Budget	Budget
20	Retreat, Orientation & Development	5,000	10,000
20	Council Expenditures	100	10,000
20	Annual/Special General Meeting	6,500	6,500
20	Donations	25,000	20,000
	Total Council Administrative	<u>510,260</u>	<u>520,160</u>
	Committees-Council		
20	Accessibility Committee	-	-
20	BIPOC Committee	5,000	5,000
20	Events Committee	25,000	25,000
20	Large-Scale Events	100,000	100,000
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	-	-
20	Space Oversight Committee	-	-
20	Surrey Campus Committee	10,000	10,000
20	University and Academic Affairs Committee	6,000	6,000
20	Vancouver Campus Committee	1,000	1,000
	Total Council Committee	<u>167,000</u>	<u>167,000</u>
	TOTAL COUNCIL	<u>677,260</u>	<u>687,160</u>
	SERVICES		
12	Student Unions	120,599	124,044
12	Faculty Student Unions Funding	23,625	23,625
12	Departmental Student Unions Funding	258,475	258,475
13	Clubs	416,621	427,855
13	Club Funding	266,000	320,000
15	Student Group Events	100,488	100,029
16	Events	129,744	132,244
21	SOCA Black Student Support Centre	112,280	89,206
22	Student Advocate	79,476	83,230
23	DNA Resource Centre	107,826	112,337
24	Women's Centre	156,110	160,343
27	Out On Campus	151,787	154,643
28	FNMISA	77,078	80,851
29	Surrey Campus	94,926	98,915
	TOTAL SERVICES	<u>2,095,035</u>	<u>2,165,796</u>
	TOTAL SFSS EXPENDITURES	<u>4,109,569</u>	<u>4,096,760</u>

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Increase / (Decrease) To Surplus	<u>(1,004,596)</u>	<u>(1,007,472)</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 actuals for Summer 2023, Fall 2023, and Spring 2024. 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 2023, Fall 2023 and Spring 2024.

Note 3

The SFSS student health plan 2023/2024 admin fee is 1% of the Health Plan fee.