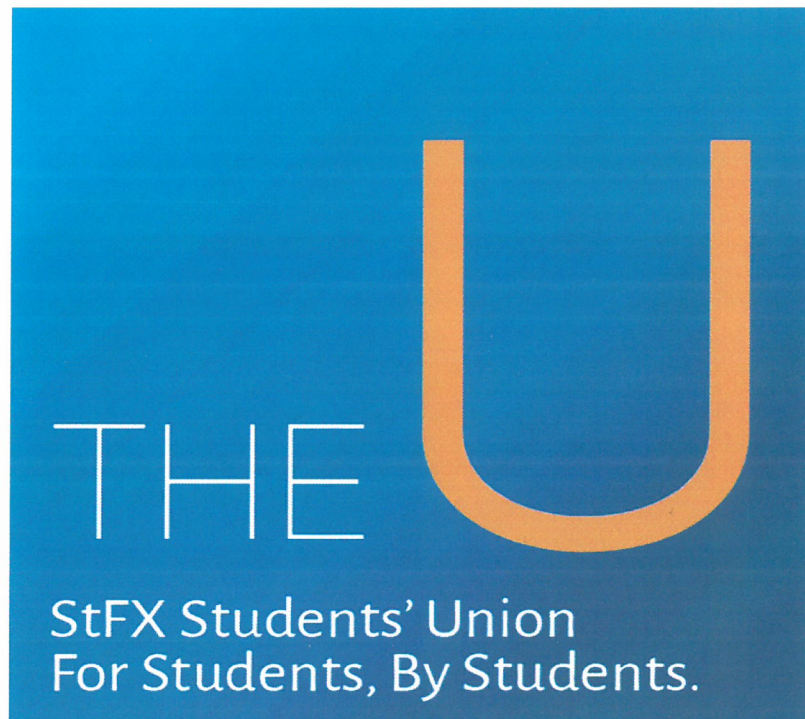


STFX Students' Union

Operating Budget for

2024-2025



# StFX Students' Union Budget 2024-2025

## Overall Summary

Revenues	Budget 2023-2024	Budget 2024-2025
Student Fees / General Operating	\$ 2,003,602	\$ 2,170,628
Board of Directors	\$ -	\$ -
Executive	\$ -	\$ -
President's Office	\$ -	\$ -
Academic	\$ -	\$ -
Campus Affairs	\$ 260,538	\$ 296,500
External Affairs	\$ -	\$ -
Finance	\$ -	\$ -
Communications	\$ 8,638	\$ 9,550
C4U	\$ 89,200	\$ 75,000
Kevin's Corner	\$ 12,000	\$ 20,434
Drive U	\$ 6,000	\$ 7,000
Golden X Inn	\$ 633,818	\$ 589,500
CFXU	\$ 700	\$ 1,000
Xaverian Weekly	\$ 2,000	\$ 2,000
<b>Total Revenues</b>	<b>\$ 3,016,495</b>	<b>\$ 3,171,611</b>

Expenses		
General Operating	\$ 1,769,752	\$ 1,923,806
Board of Directors	\$ 33,276	\$ 34,352
Executive	\$ 117,150	\$ 121,296
President's Office	\$ 816	\$ -
Academic	\$ 2,045	\$ 4,742
Campus Affairs	\$ 268,905	\$ 303,003
External Affairs	\$ 68,559	\$ 75,023
Finance	\$ 4,966	\$ 5,091
Marketing Office	\$ 47,368	\$ 49,755
C4U	\$ 86,090	\$ 72,182
Kevin's Corner	\$ 14,930	\$ 22,950
Drive U	\$ 35,916	\$ 39,890
Golden X Inn	\$ 532,444	\$ 499,050
CFXU	\$ 9,780	\$ 7,112
Xaverian Weekly	\$ 10,142	\$ 11,012
<b>Total Expenses</b>	<b>\$ 3,002,138</b>	<b>\$ 3,169,263</b>
<b>Net Income</b>	<b>\$ 14,357</b>	<b>\$ 2,348</b>

# StFX Students' Union Budget 2024-2025

## General Operations

Revenues	Budget 2023-2024	Budget 2024-2025
Student Fees	\$ 695,955	\$ 755,378
Health & Dental Plan Fees	\$ 1,066,525	\$ 1,091,500
Bloomfield Renovation Fee	\$ 128,700	\$ 127,500
myVirtual Doctor	\$ 57,722	\$ 140,250
Interest	\$ 15,000	\$ 15,000
Rentals / Table Space / Ads / Imaginus	\$ 5,000	\$ 5,000
University Contract Revenues	\$ 25,000	\$ 25,000
Bank Machines	\$ 2,200	\$ 2,000
Vending/ Pop Machines	\$ 7,500	\$ 9,000
<b>Total Revenues</b>	<b>\$ 2,003,602</b>	<b>\$ 2,170,628</b>

Expenses		
Audit Fees	\$ 17,500	\$ 11,500
Bloomfield Renovation Repayment	\$ 141,866	\$ 175,721
Investments	\$ 5,000	\$ 5,000
Health and Dental Insurance Premiums	\$ 1,055,860	\$ 1,080,585
myVirtual Doctor	\$ 57,722	\$ 140,250
Annual Givings	\$ 20,000	\$ 20,000
Student Union Bursaries	\$ 16,000	\$ 16,000
Bad Debt Expense	\$ 500	\$ 500
Bank Service Charges	\$ 6,000	\$ 7,500
Emergency Grants / Donations	\$ 25,000	\$ 20,000
Food Bursary	\$ 4,000	\$ -
Insurance	\$ 24,463	\$ 36,000
Consulting Fees (legal, governance)	\$ 5,000	\$ 8,500
Nimbus Tutoring	\$ -	\$ -
REES Reporting	\$ 6,900	\$ 6,900
OER Grant	\$ 5,000	\$ -
Interest	\$ 850	\$ 1,200
Professional Development	\$ 20,500	\$ 18,000
Accounting Software / HR Mgnt Software	\$ 6,500	\$ 9,000
IT Services / IT Licenses	\$ 20,000	\$ 15,000
Association fees	\$ 750	\$ 1,150
Repairs & Maintenance	\$ 2,000	\$ 1,000
Salaries and Benefits	\$ 320,000	\$ 345,500
Cell Phones: Full-Time Staff	\$ 3,120	\$ 4,500
Governance Support	\$ 5,222	
<b>Total Expenses</b>	<b>\$ 1,769,752</b>	<b>\$ 1,923,806</b>
<b>Net Income</b>	<b>\$ 233,850</b>	<b>\$ 246,822</b>

# StFX Students' Union Budget 2024-2025

## Board of Director

Revenues	Budget 2023-2024	Budget 2024-2025
	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>

Expenses		
Honorarium: Directors, senators, CRO, RO's	\$ 7,346	\$ 7,566
Honorarium: Chair of Board	\$ 11,970	\$ 12,329
Wages (Deputy chair)	\$ 3,060	\$ 3,557
Board of Directors - Operations	\$ 1,000	\$ 1,000
Board of Directors - Initiatives	\$ 5,000	\$ 5,000
Training	\$ 1,000	\$ 1,000
Election Expense (Simply Voting + Reimbursements)	\$ 3,900	\$ 3,900
<b>Total Expenses</b>	<b>\$ 33,276</b>	<b>\$ 34,352</b>
<b>Net Income</b>	<b>\$ (33,276)</b>	<b>\$ (34,352)</b>

# StFX Students' Union Budget 2024-2025

## Executive Board

Revenues	Budget 2023-2024	Budget 2024-2025
-	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>
Expenses		
Honorarium (5)	\$ 78,530	\$ 80,886
Cell Phones	\$ 2,820	\$ 3,960
Employee Payroll Deductions	\$ 6,500	\$ 5,000
Printing	\$ 1,000	\$ 500
Telephone	\$ 100	\$ -
Exec Operations	\$ 1,500	\$ 1,850
Professional Development	\$ 16,000	\$ 16,000
<b>Total General Expenses</b>	<b>\$ 106,450</b>	<b>\$ 108,196</b>
Awards Banquet	\$ 6,000	\$ 6,000
T-Shirts	\$ 700	\$ -
Transition Stipend	\$ -	\$ 2,100
Transition Training / Retreat	\$ 4,000	\$ 5,000
<b>Total Executive Expense</b>	<b>\$ 117,150</b>	<b>\$ 121,296</b>
<b>Net Income</b>	<b>\$ (117,150)</b>	<b>\$ (121,296)</b>

# StFX Students' Union Budget 2024-2025

## President's Office

Revenues	Budget 2023-2024	Budget 2024-2025
	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>

Expenses		
Staff Wages: - Research and Policy Associate	\$ 816	\$ -
<b>Total Expenses</b>	<b>\$ 816</b>	<b>\$ -</b>
<b>Net Income</b>	<b>\$ (816)</b>	<b>\$ -</b>

# StFX Students' Union Budget 2024-2025

## Academic

Revenues	Budget 2023-2024	Budget 2024-2025
	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>
Expenses		
- Academic Appeals Advocate (1)	\$ 1,229	\$ 2,371
- Research and Policy Associate	\$ 816	\$ 2,371
<b>Total Expenses</b>	<b>\$ 2,045</b>	<b>\$ 4,742</b>
<b>Net Income</b>	<b>\$ (2,045)</b>	<b>\$ (4,742)</b>

# StFX Students' Union Budget 2024-2025

## Campus Affairs

Revenues	Budget 2023-2024	Budget 2024-2025
General Events	\$ 30,780	\$ 30,000
General Operations	\$ -	\$ -
Orientation Week	\$ 93,000	\$ 94,000
X-Ring	\$ 45,486	\$ 76,000
Frost Week	\$ 17,100	\$ 21,000
Graduation	\$ 74,171	\$ 75,500
Societies	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 260,538</b>	<b>\$ 296,500</b>
Expenses		
General Events	\$ 45,480	\$ 41,006
General Operations	\$ 8,666	\$ 7,614
Orientation Week	\$ 85,629	\$ 88,416
X-Ring	\$ 36,450	\$ 66,000
Frost Week	\$ 16,000	\$ 19,750
Graduation	\$ 66,200	\$ 65,250
Societies	\$ 10,480	\$ 14,967
<b>Total Expenses</b>	<b>\$ 268,905</b>	<b>\$ 303,003</b>
<b>Net Income</b>	<b>\$ (8,367)</b>	<b>\$ (6,503)</b>



# StFX Students' Union Budget 2024-2025

## External Affairs

Revenues	Budget 2023-2024	Budget 2024-2025
	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenses</b>		
<b>SNS</b>		
Membership	29,321	29,000
Conference Expense	\$ 4,400	\$ 6,000
Election Expense	\$ -	\$ -
<b>Total SNS Expense</b>	<b>\$ 33,721</b>	<b>\$ 35,000</b>
<b>CASA</b>		
Membership	\$ 18,700	\$ 20,355
Conference Expense	\$ 13,000	\$ 15,000
Election expense	\$ -	\$ -
<b>Total CASA Expense</b>	<b>\$ 31,700</b>	<b>\$ 35,355</b>
<b>Office of External Affairs</b>		
General Operations	\$ 750	\$ 750
Campaign expense		\$ 1,000
<b>Total Operating Budget</b>	<b>\$ 750</b>	<b>\$ 1,750</b>
Staff Wages: Research and Policy Associate	\$ 1,980	\$ 2,371
Staff Wages: Campaign Assistance	\$ 408	\$ 547
	\$ 2,388	\$ 2,918
<b>Total External Expense</b>	<b>\$ 68,559</b>	<b>\$ 75,023</b>
<b>Net Income</b>	<b>\$ (68,559)</b>	<b>\$ (75,023)</b>

# StFX Students' Union Budget 2024-2025

## Finance and Operations

Revenues	Budget 2023-2024	Budget 2024-2025
	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>

Expenses		
Office Supplies	\$ 3,750	\$ 4,000
General Operations	\$ 400	\$ 250
Peer Support Program Volunteers	\$ 816	\$ 841
<b>Total Expense</b>	<b>\$ 4,966</b>	<b>\$ 5,091</b>
Net Income	<b>\$ (4,966)</b>	<b>\$ (5,091)</b>

# StFX Students' Union Budget 2024-2025

## Convenience For U

Open Sept - April each year

Revenues	Budget 2023-2024	Budget 2024-2025
Sales, Product	\$ 89,200	\$ 75,000
Ticket Sales	\$ -	\$ -
<b>Total Revenues</b>	\$ 89,200	\$ 75,000

Expenses		
Cost of Goods Sold	\$ 40,140	\$ 33,750
Technology / computer license	\$ 3,500	\$ 3,500
Insurance	\$ 1,500	\$ -
Repairs / Maintenance	\$ 500	\$ 500
Uniforms	\$ 600	\$ 500
Advertising	\$ 1,000	\$ 500
Banking services	\$ 2,500	\$ 1,500
Cleaning and Janitorial	\$ 1,000	\$ 1,000
Delivery	\$ 600	\$ -
Operations	\$ 1,000	\$ 500
Staff Wages	\$ 33,750	30432

<b>Net Expenses</b>	\$ 86,090	\$ 72,182
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<b>Net Income</b>	\$ 3,110	\$ 2,818
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# StFX Students' Union Budget 2024-2025

## Kevin's Corner - Student Food Resource Centre

Revenues	Budget 2023-2024	Budget 2024-2025
Donations / Fundraisers	\$ 10,000	\$ 10,000
Staff Wage Sidsidy		\$ 2,434
Food Bursary Subsidy thru KC Giving Fund		\$ 8,000
<b>Total Revenues</b>	\$ 12,000	\$ 20,434

Expenses		
Operations	\$ 8,000	\$ 3,000
Community Garden	\$ -	\$ 500
Food Bursary	\$ -	\$ 8,000
Wages: Student Manager	\$ 3,960	\$ 5,366
Wages: Student Coordinator	\$ 2,970	\$ 3,650
Wages: Student Coordinator	\$ 1,980	\$ 2,434
<b>Net Expenses</b>	\$ 14,930	\$ 22,950

<b>Net Income</b>	\$ (2,930)	\$ (2,517)
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# StFX Students' Union Budget 2024-2025

## DriveU

Revenues	Budget 2023-2024	Budget 2024-2025
Sponsorship (Alumni Council)	\$ 6,000	\$ 7,000
<b>Total Revenue</b>	<b>\$ 6,000</b>	<b>\$ 7,000</b>

Expenses		
Gas	\$ 3,116	\$ 3,392
Wages	\$ 29,250	\$ 31,098
Uniforms	\$ 600	\$ 500
Insurance	\$ 1,400	\$ 1,400
Registration	\$ 250	\$ 250
Repairs & Maintenance	\$ 1,000	\$ 1,000
Driver's Ed Training & Assessment	\$ 300	\$ 2,000
Dash Cam	\$ -	\$ 250
<b>Total Expenses</b>	<b>\$ 35,916</b>	<b>\$ 39,890</b>
Net Income	<b>\$ (29,916)</b>	<b>\$ (32,890)</b>

# StFX Students' Union Budget 2024-2025

## The Golden X Inn

Revenues	Budget 2023-2024	Budget 2024-2025
Door Cover	\$ 40,000	\$ 40,000
Allocated Portion of SuperSub Revenues	\$ 8,818	
Liquor Sales	\$ 485,000	\$ 468,000
Rentals	\$ 2,000	\$ 3,500
Food Sales	\$ 80,000	\$ 60,000
Promo/Sponsorship	\$ 18,000	\$ 18,000
<b>Total Revenue</b>	<b>\$ 633,818</b>	<b>\$ 589,500</b>

Expenses		
Bands & Entertainment	\$ 20,000	\$ 20,000
Production	\$ 6,500	\$ 8,000
Advertising / Publicity	\$ 1,000	\$ 2,500
Bar Supplies & Garnish	\$ 3,000	\$ 2,500
Cleaning Services	\$ 2,800	\$ 4,500
Clothing - Uniforms	\$ 2,000	\$ 1,500
Food Service	\$ 84,000	\$ 64,500
Freight / Delivery	\$ 900	\$ 250
Glassware	\$ 7,000	\$ 3,000
Liquor Purchases	\$ 172,750	\$ 163,800
Operations	\$ 5,000	\$ 5,000
Juice and Pop	\$ 10,500	\$ 10,000
Repairs & Maintenance	\$ 1,500	\$ 3,500
Security	\$ 8,000	\$ 12,000
Socan / Licenses	\$ 7,000	\$ 5,500
Telephone / Cable	\$ 2,500	\$ 1,000
Training/Professional Development	\$ 8,000	\$ 6,000
Bartenders	\$ 39,816	\$ 40,500
Buspersons	\$ 27,574	\$ 24,000
Security	\$ 69,178	\$ 71,500
Manager (2)	\$ 19,853	\$ 18,500
Servers	\$ 27,574	\$ 25,000
Employee Deductions	\$ -	\$ -
Merchant Services Fees	\$ 6,000	\$ 6,000
<b>Total Expenses</b>	<b>\$ 532,444</b>	<b>\$ 499,050</b>
<b>Net Income</b>	<b>\$ 101,374</b>	<b>\$ 90,450</b>

# StFX Students' Union Budget 2024-2025

## Marketing

Revenues	Budget 2023-2024	Budget 2024-2025
Advertising / Marketing / Media / Website	\$ 2,000	\$ 6,000
Operations	\$ 1,000	\$ 1,000
Photographer Revenue	\$ 638	\$ 550
Promotions / Sponsorship	\$ 5,000	\$ 2,000
<b>Total Revenues</b>	<b>\$ 8,638</b>	<b>\$ 9,550</b>
Expenses		
General Operations	\$ 7,000	\$ 7,000
Website	\$ 2,000	\$ 2,000
Printing & Calendar	\$ 3,500	\$ -
Marketing Team Wages	\$ 32,868	\$ 38,755
Training / Professional Development	\$ 2,000	\$ 2,000
<b>Total Expenses</b>	<b>\$ 47,368</b>	<b>\$ 49,755</b>
<b>Net Income</b>	<b>\$ (38,730)</b>	<b>\$ (40,205)</b>

# StFX Students' Union Budget 2024-2025

## CFXU

Revenues	Budget 2023-2024	Budget 2024-2025
Operations / Fundraiser	\$ 200	\$ 500
Advertising	\$ 500	\$ 500
<b>Total Revenues</b>	<b>\$ 700</b>	<b>\$ 1,000</b>

Expenses		
Operations	\$ 1,000	\$ -
Repairs and Maintenance / Operations / Website	\$ 3,000	\$ 1,500
License Fees	\$ 350	\$ 350
Stn Managers (2)	\$ 2,940	\$ 3,162
Station Volunteers	\$ 2,490	\$ 2,100
<b>Total Expenses</b>	<b>\$ 9,780</b>	<b>\$ 7,112</b>
Net Income	\$ (9,080)	\$ (6,112)



# StFX Students' Union Budget 2024-2025

## The Xaverian Weekly

Revenues	Budget 2023-2024	Budget 2024-2025
Print Advertising	\$ 500	\$ 200
Online Advertising	\$ 1,500	\$ 1,800
<b>Total Revenue</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

Expenses		
Operations	\$ 500	\$ 100
Commissions	\$ 250	\$ -
Training / Transition		\$ 1,000
Printing - 1 Edition	\$ 1,700	
Website and/or print edition	\$ -	\$ 2,700
Honorarium - EIC	\$ 3,267	\$ 3,162
Contributor Pay	\$ 4,425	\$ 4,050
<b>Total Expense</b>	<b>\$ 10,142</b>	<b>\$ 11,012</b>
Net Income	\$ (8,142)	\$ (9,012)