



STFX Students' Union

2019-2020

Fiscal Budget



StFX Students' Union
For Students, By Students.

StFX Students' Union Budget 2019-2020

Student Fee Breakdown

	Budget		Budget	
	2018-2019		2019-2020	
Previous Years Fee	\$	159.67	\$	165.00
Add: 3% Annual Increase		3%		3%
Dollar Increase	\$	4.79	\$	4.95
Proposed Student Fee per student	\$	164.99	\$	169.95
Add: Increase to WUSC Fee (2018 Referendum)	\$	-	\$	4.00
Total Student Union Fee	\$	165.00	\$	173.95
Number of Students Projected (Full Time Formula)		4010		3950
Number of Students Projected (Full & Part Time)		4366		4300
Total Student Fee Revenue Projected	\$	659,485.00	\$	687,102.50
Dedicated Money within the Student Fee				
WUSC (\$8.00 from each Student)	\$	16,040.00	\$	31,600.00
Athletics (\$7.00 from each Student)	\$	28,070.00	\$	27,650.00
Student Fees available for Operating Budget	\$	615,375.00	\$	627,852.50
Other Students' Union Fees:				
SAP Fee	\$	6.00	\$	6.00
Total SAP Revenue Projected	\$	26,196.00	\$	25,800.00

StFX Students' Union Budget 2019-2020

Overall Summary

Revenues	Budget 2018-2019	Budget 2019-2020
Student Fees / General Operating	\$ 1,503,721	\$ 1,496,353
Representative Council	\$ -	\$ -
Executive Board	\$ -	\$ -
Activities and Events	\$ 222,450	\$ 219,450
Communications	\$ 13,500	\$ 13,000
Residence Affairs	\$ -	\$ -
External	\$ -	\$ -
Finance	\$ -	\$ -
Student Food Resource Centre	\$ 5,000	\$ 5,000
Drive U	\$ -	\$ -
Golden X Inn	\$ 401,500	\$ 421,500
Information Desk	\$ 33,000	\$ 57,750
Xaverian Weekly	\$ 8,500	\$ 4,000
CFXU	\$ 2,500	\$ 2,500
Total Revenues	\$ 2,190,171	\$ 2,219,553

Expenses		
General	\$ 1,201,273	\$ 1,201,171
Elected Representatives	\$ 20,905	\$ 25,496
Executive Board	\$ 99,445	\$ 103,935
Activities and Events	\$ 223,255	\$ 230,636
Communications	\$ 33,300	\$ 31,625
Residence Affairs	\$ 29,913	\$ 29,468
External	\$ 56,305	\$ 62,357
Finance	\$ 8,715	\$ 3,567
Student Food Resource Centre	\$ 9,030	\$ 9,133
Drive U	\$ 25,146	\$ 27,051
Golden X Inn	\$ 367,760	\$ 383,015
Information Desk	\$ 66,547	\$ 58,450
Xaverian Weekly	\$ 32,816	\$ 30,824
CFXU	\$ 12,430	\$ 15,759
Total Expenses	\$ 2,186,840	\$ 2,212,485
Net Income	\$ 3,331	\$ 7,067

StFX Students' Union Budget 2019-2020

General Operations

Revenues	Budget 2018-2019	Budget 2019-2020
Student Fees	\$ 615,375	\$ 627,853
Health & Dental Insurance Premiums	\$ 789,150	\$ 746,200
Student Assistance Program	\$ 29,400	\$ 25,800
Interest	\$ 15,000	\$ 15,000
Endowment Fund Withdrawal	\$ -	\$ 30,000
Rentals / Table Space / Ads	\$ 7,500	\$ 4,000
Pharmasave/Convenience Store Revenues	\$ 8,000	\$ 8,000
University Contract Revenues	\$ 25,000	\$ 25,000
Bank Machines	\$ 7,500	\$ 7,500
Vending/ Pop Machines	\$ 10,000	\$ 7,000
Total Revenues	\$ 1,506,925	\$ 1,496,353

Expenses		
Audit Fees	\$ 15,000	\$ 15,000
Health and Dental Insurance Premiums	\$ 777,900	\$ 731,276
Student Assistance Program	\$ 29,400	\$ 25,800
Annual Givings	\$ 20,000	\$ 20,000
Student Union Bursaries	\$ 16,000	\$ 16,000
Bad Debt Expense	\$ 500	\$ 500
Bank Service Charges	\$ 3,300	\$ 3,500
Depreciation-Equipment	\$ 16,500	\$ 17,500
Emergency Grants / Donations	\$ 5,000	\$ 10,000
Food Bursary	\$ -	\$ 4,000
Insurance	\$ 25,000	\$ 23,000
Lease - Photocopier	\$ 800	\$ 800
Legal Fees	\$ 5,000	\$ 35,000
Interest	\$ 300	\$ 300
Professional Development	\$ 14,000	\$ 16,000
Accounting Software / HR Mgnt Software	\$ 6,500	\$ 5,000
Association fees	\$ 750	\$ 750
Repairs & Maintenance	\$ 500	\$ 500
Salaries and Benefits	\$ 245,567	\$ 253,425
Capital Investment Expenditure	\$ 20,000	\$ 20,000
Cell Phones: Full-Time Staff	\$ 2,460	\$ 2,820
Total Expenses	\$ 1,204,477	\$ 1,201,171
Net Income	\$ 302,448	\$ 295,182

StFX Students' Union Budget 2019-2020

Student Representative Council

Revenues	Budget 2018-2019	Budget 2019-2020
	\$ -	\$ -
Total Revenues	\$ -	\$ -
Expenses		
Honorarium	\$ 13,905	\$ 15,296
Council Operations	\$ 1,000	\$ 1,250
Council Initiatives	\$ 5,000	\$ 5,000
Training	\$ 500	\$ 1,250
Election Expense (Simply Voting + Reimbursements)	\$ 500	\$ 2,700
Total Expenses	\$ 20,905	\$ 25,496
Net Income	\$ (20,905)	\$ (25,496)

StFX Students' Union Budget 2019-2020

Executive Board

Revenues	Budget 2018-2019	Budget 2019-2020
-	\$ -	\$ -
Total Revenues	\$ -	\$ -

Expenses		
Honorarium (6)	\$ 57,650	\$ 63,415
Cell Phones	\$ 2,520	\$ 2,520
Employee Payroll Deductions	\$ 9,000	\$ 9,000
Printing	\$ 3,250	\$ 2,000
Telephone	\$ 500	\$ 500
Exec Operations	\$ 1,500	\$ 1,000
Postage	\$ 500	\$ 500
Professional Development	\$ 14,000	\$ 14,000
Total General Expenses	\$ 88,920	\$ 92,935

Awards Banquet	\$ 6,000	\$ 6,000
Bystander Program Grant	\$ 773	\$ -
T-Shirts	\$ 1,500	\$ 1,500
Transition Training	\$ 3,500	\$ 3,500

Total Executive Expense	\$ 100,693	\$ 103,935
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Net Income	\$ (100,693)	\$ (103,935)
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StFX Students' Union Budget 2019-2020

Activities and Events

Revenues	Budget 2018-2019	Budget 2019-2020
General	\$ 10,000	\$ 10,000
Orientation Week	\$ 106,700	\$ 106,700
X-Ring	\$ 36,250	\$ 34,250
Frost Week	\$ 11,500	\$ 10,500
Graduation	\$ 58,000	\$ 58,000
Societies	\$ -	\$ -
Total Revenues	\$ 222,450	\$ 219,450

Expenses		
General	\$ 35,300	\$ 37,800
Orientation Week	\$ 99,575	\$ 96,353
X-Ring	\$ 22,250	\$ 23,250
Frost Week	\$ 10,750	\$ 9,750
Graduation	\$ 44,850	\$ 50,850
Societies	\$ 12,530	\$ 12,633
Total Expenses	\$ 225,255	\$ 230,636
Net Income	\$ (2,805)	\$ (11,186)

StFX Students' Union Budget 2019-2020

Activities and Events

GENERAL	Budget	Budget
Revenues	2018-2019	2019-2020
Ticket Sales	\$ 10,000	\$ 10,000
Total Revenues	\$ 10,000	\$ 10,000
Expenses		
Bands & Entertainment	\$ 18,000	\$ 18,000
Production	\$ 6,000	\$ 6,000
Security	\$ 2,500	\$ 2,500
Printing - Tickets	\$ 300	\$ 300
Rentals	\$ 500	\$ 500
COCA Conference	\$ 5,000	\$ 5,000
SOCAN License Fees	\$ -	\$ 2,500
Group Fitness Pass	\$ 3,000	\$ 3,000
Total Expenses	\$ 35,300	\$ 37,800
Net Income from General	\$ (25,300)	\$ (27,800)

ORIENTATION WEEK	Budget	Budget
Revenues	2018-2019	2019-2020
Orientation Kits and Ticket Sales	\$ -	\$ -
Orientation Kits	\$ 79,200	\$ 79,200
Ticket Sales	\$ 8,500	\$ 8,500
Sponsorship	\$ 19,000	\$ 19,000
Total Revenues	\$ 106,700	\$ 106,700
Expenses		
Bands & Entertainment	\$ 30,000	\$ 26,000
Production	\$ 26,000	\$ 30,000
Security	\$ 5,000	\$ 5,000
Orientation Kit Products	\$ 20,000	\$ 20,000
Printing-Tickets-Mailout	\$ 1,500	\$ 1,500
Rentals	\$ 10,000	\$ 10,000
O-Crew Chairs	\$ 775	\$ 853
O-Crew Supplies	\$ 2,000	\$ 1,500
O-Crew Training	\$ 300	\$ -
International Week	\$ 4,000	\$ 1,500
Total Expenses	\$ 99,575	\$ 96,353
Net Income from Orientation week	\$ 7,125	\$ 10,348

X-RING	Budget	Budget
Revenues	2018-2019	2019-2020
Ticket Sales	\$ 36,250	\$ 34,250
Total Revenues	\$ 36,250	\$ 34,250
Expenses		
Bands & Entertainment	\$ 9,000	\$ 7,000
Production	\$ 7,000	\$ 9,500
Food Services	\$ 2,000	\$ 2,000
Wages, Coat Check		\$ 1,500
Security	\$ 3,000	\$ 3,000
Supplies	\$ 500	\$ -
Printing - Tickets	\$ 250	\$ 250
Decorations	\$ 500	\$ -
Total Expenses	\$ 22,250	\$ 23,250
Net Income from X-Ring	\$ 14,000	\$ 11,000

StFX Students' Union Budget 2019-2020

Activities and Events

FROST WEEK		Budget	
Revenues		2018-2019	2019-2020
Ticket Sales	\$	11,500	\$ 10,500
Sponsorship	\$	-	\$ -
Total Revenues	\$	11,500	\$ 10,500
Expenses			
Bands & Entertainment	\$	4,000	\$ 4,000
Production	\$	4,000	\$ 3,000
Security	\$	2,500	\$ 2,500
Printing - Tickets	\$	250	\$ 250
Total Expenses	\$	10,750	\$ 9,750
Net Income from Frost Week	\$	750	\$ 750

GRADUATION		Budget	
Revenues		2018-2019	2019-2020
Ticket Sales	\$	58,000	\$ 58,000
Total Revenues	\$	58,000	\$ 58,000
Expenses			
Bands & Entertainment	\$	15,000	\$ 20,000
Production	\$	16,000	\$ 17,000
Security	\$	3,100	\$ 3,100
Food Service	\$	6,000	\$ 6,000
Rental	\$	2,500	\$ 2,500
Printing - Tickets	\$	750	\$ 750
Wages - Coat Check	\$	1,500	\$ 1,500
Total Expenses	\$	44,850	\$ 50,850
Net Income from Graduation	\$	13,150	\$ 7,150

SOCIETIES		Budget	
Revenues		2018-2019	2019-2020
	\$	-	\$ -
Total Revenues	\$	-	\$ -
Expenses			
Society Coordinator	\$	1,030	\$ 1,133
Society Operations	\$	500	\$ 500
Society Allocations	\$	11,000	\$ 11,000
Total Expenses	\$	12,530	\$ 12,633
Net Income from Societies	\$	(12,530)	\$ (12,633)

StFX Students' Union Budget 2019-2020

Communications

Revenues	Budget 2018-2019	Budget 2019-2020
Advertising Internal	\$ 1,000	\$ -
Advertising / Marketing / Media / Website	\$ 5,000	\$ 4,000
Operations	\$ -	\$ 1,000
Promotions / Sponsorship / Calendar	\$ 5,000	\$ 8,000
Calendar	\$ 2,500	\$ -
Total Revenues	\$ 13,500	\$ 13,000

Expenses		
General Operations	\$ 6,000	\$ 8,000
Website	\$ 6,000	\$ 2,000
Printing & Calendar	\$ 1,000	\$ 3,000
Assistant Marketing Manager (replaces Summer Intern)	\$ 12,700	\$ -
Marketing Team Wages & Assist Mgn	\$ 5,100	\$ 15,000
Training / Professional Development	\$ -	\$ 1,000
Sponsorship Coordinator & Commissions	\$ -	\$ 2,625
Honorariums	\$ -	\$ -
Calendar	\$ 2,500	\$ -
Total Expenses	\$ 33,300	\$ 31,625
Net Income	\$ (19,800)	\$ (18,625)

StFX Students' Union Budget 2019-2020

Residence Affairs

Revenues	Budget 2018-2019	Budget 2019-2020
	-	\$ -
Total Revenues	\$ -	\$ -
Expenses		
General		
Honorarium	\$ 16,965	\$ 16,176
Training	\$ 5,500	\$ 5,500
Total General Expense	\$ 22,465	\$ 21,676
Off Campus		
Off Campus Operations	\$ 3,000	\$ 3,000
Off Campus Leaders	\$ 1,130	\$ 1,243
Off Campus Expense	\$ 4,130	\$ 4,243
Student Advocates		
Honorarium	\$ 2,318	\$ 2,550
Operations	\$ 1,000	\$ 1,000
	\$ 3,318	\$ 3,550
Total Expenses	\$ 29,913	\$ 29,468
Net Income	\$ (29,913)	\$ (29,468)

StFX Students' Union Budget 2019-2020

External Affairs

Revenues	Budget 2018-2019	Budget 2019-2020
	\$ -	\$ -
Total Revenues	\$ -	\$ -
Expenses		
SNS		
Membership	\$ 27,390	\$ 27,890
Conference Expense	\$ 4,400	\$ 4,400
Total SNS Expense	\$ 31,790	\$ 32,290
CASA		
Membership	\$ 15,000	\$ 15,500
Conference Expense	\$ 9,000	\$ 14,000
Total CASA Expense	\$ 24,000	\$ 29,500
Honorarium	\$ 515	\$ 567
Total External Expense	\$ 56,305	\$ 62,357
Net Income	\$ (56,305)	\$ (62,357)

StFX Students' Union Budget 2019-2020

Finance and Operations

Revenues	Budget 2018-2019	Budget 2019-2020
-		\$ -
Total Revenues	\$ -	\$ -
Expenses	Budget 2018-2019	Budget 2019-2020
Office Supplies	\$ 4,000	\$ 3,000
Honorariums	\$ 1,340	\$ 567
Commissions	\$ 1,000	\$ -
Late Night Study Space	\$ 4,200	\$ -
Total Expense	\$ 10,540	\$ 3,567
Net Income	\$ (10,540)	\$ (3,567)

StFX Students' Union Budget 2019-2020

Student Food Resource Centre

Revenues	Budget 2018-2019	Budget 2019-2020
Donations	\$ 5,000	\$ 5,000
Total Revenues	\$ 5,000	\$ 5,000

Expenses		
Operations	\$ 8,000	\$ 8,000
Honorarium	\$ 1,030	\$ 1,133
Net Expenses	\$ 9,030	\$ 9,133

Net Income	\$ (4,030)	\$ (4,133)
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StFX Students' Union Budget 2019-2020

DriveU

Revenues	Budget 2018-2019	Budget 2019-2020
Sponsorship	\$ -	\$ -
Total Revenue	\$ -	\$ -
Expenses		
Gas	\$ 2,500	\$ 2,500
Wages	\$ 16,096	\$ 16,901
Uniforms	\$ 500	\$ 500
Insurance	\$ 1,600	\$ 1,400
Vehicle Depreciation	\$ 3,200	\$ 5,000
Registration	\$ 250	\$ 250
Repairs & Maintenance	\$ 1,000	\$ 500
Total Expenses	\$ 25,146	\$ 27,051
Net Income	\$ (25,146)	\$ (27,051)

StFX Students' Union Budget 2019-2020

The Golden X Inn

Revenues	Budget 2018-2019	Budget 2019-2020
Door Cover	\$ 28,000	\$ 26,000
Liquor Sales	\$ 308,000	\$ 314,000
Beer Bottle Exchange	\$ 1,500	\$ 1,500
Rentals	\$ 1,000	\$ 1,000
Food Sales	\$ 50,000	\$ 57,000
Pool Table	\$ -	\$ -
Promo/Sponsorship	\$ 13,000	\$ 22,000
Total Revenue	\$ 401,500	\$ 421,500

Expenses		
Bands & Entertainment	\$ 21,000	\$ 21,000
Production	\$ 7,000	\$ 9,000
Advertising / Publicity	\$ 1,500	\$ 1,500
Bar Supplies & Garnish	\$ 2,000	\$ 3,000
Cleaning Services	\$ 1,500	\$ 3,800
Clothing - Uniforms	\$ 1,500	\$ 1,500
Decorations	\$ -	\$ -
Depreciation	\$ 12,000	\$ 10,000
Food Service	\$ 55,000	\$ 62,000
Freight / Delivery	\$ 2,500	\$ 2,500
Glassware	\$ 3,000	\$ 3,000
Liquor Purchases	\$ 123,200	\$ 125,600
Operations	\$ 2,500	\$ 2,500
Juice and Pop	\$ 9,500	\$ 11,000
Rentals	\$ 1,000	\$ -
Repairs & Maintenance	\$ 3,000	\$ 5,000
Socan Taxes	\$ 8,000	\$ 6,000
Supplies	\$ -	\$ -
Staff Appreciation	\$ -	\$ -
Telephone / Cable	\$ 4,000	\$ 2,200
Training/Professional Development	\$ 2,000	\$ 3,500
Bartenders	\$ 23,000	\$ 24,150
Buspersons	\$ 7,000	\$ 7,350
Security	\$ 44,000	\$ 43,050
Manager (2)	\$ 15,560	\$ 16,275
WaitStaff	\$ 11,800	\$ 12,390
Employee Deductions	\$ 4,000	\$ 4,200
Payroll Services Fees	\$ 2,200	\$ 2,500
Total Expenses	\$ 367,760	\$ 383,015
Net Income	\$ 33,740	\$ 38,485

StFX Students' Union Budget 2019-2020

Information Desk

Revenues	Budget	Budget
	2018-2019	2019-2020
Commissions	\$ 30,000	\$ 25,000
STFXU Subsidy		\$ 20,000
Maritime Bus Operating Subsidy		\$ 10,000
SUB Advertising & Sponsorship	\$ 2,500	\$ 2,500
Fax & Printing	\$ 500	\$ 250
Total Revenues	\$ 33,000	\$ 57,750

Expenses		
Employee Deductions	\$ 3,300	\$ 3,400
Payroll Service Fees	\$ 500	\$ 600
Information Desk Clerks	\$ 61,347	\$ 53,550
Information Desk Clerks *		
Information Desk Clothing / Training	\$ 800	\$ 500
Fax Expenses	\$ 300	\$ 150
Info Desk Staff Appreciation	\$ -	\$ -
Purchase - Supplies	\$ 300	\$ 250
Total Expenses	\$ 66,547	\$ 58,450
Net Income	\$ (33,547)	\$ (700)

StFX Students' Union Budget 2019-2020

CFXU

Revenues	Budget 2018-2019	Budget 2019-2020
Operations	\$ 500	\$ 500
Advertising	\$ 2,000	\$ 2,000
Total Revenues	\$ 2,500	\$ 2,500

Expenses		
Operations	\$ 3,500	\$ 3,500
Depreciation/Equipment	\$ 1,300	\$ 4,250
License Fees	\$ 750	\$ 750
Honorarium	\$ 6,880	\$ 7,259
Total Expenses	\$ 12,430	\$ 15,759
Net Income	\$ (11,430)	\$ (13,259)

StFX Students' Union Budget 2019-2020

The Xaverian Weekly

Revenues	Budget 2018-2019	Budget 2019-2020
National Advertising	\$ -	\$ -
Local Advertising	\$ -	\$ -
Print Advertising	\$ 8,000	\$ 3,800
Online Advertising	\$ 500	\$ 200
Total Revenue	\$ 8,500	\$ 4,000

Expenses	Budget 2018-2019	Budget 2019-2020
Operations	\$ 4,550	\$ 4,600
Commissions	\$ 1,200	\$ 570
Depreciation/Equipment	\$ 200	\$ 200
Website	\$ 400	\$ 200
Printing	\$ 13,966	\$ 11,504
Honorarium	\$ 12,500	\$ 13,750
Total Expense	\$ 32,816	\$ 30,824
Net Income	\$ (24,316)	\$ (26,824)

StFX Students' Union Budget 2019-2020

Honorarium Breakdown

	Budget 2018-2019	Budget 2019-2020
Student Representative Board		
- Councillors (11)	\$ 2,833	\$ 3,116
- Equity Councillor	\$ 515	\$ 567
- Chair of Council	\$ 9,270	\$ 10,197
- Deputy Chair of Council	\$ 515	\$ 567
- Chief Returning Officer	\$ 258	\$ 283
- Returning Officers (2)	\$ 515	\$ 567
Total Student Representative Honorariums	\$ 13,905	\$ 15,296

Executive Board		
President	\$ 10,285	\$ 11,314
VP Academic	\$ 10,285	\$ 11,314
VP Finance	\$ 9,270	\$ 10,197
VP Activities	\$ 9,270	\$ 10,197
VP Residence Affairs	\$ 9,270	\$ 10,197
VP External Affairs	\$ 9,270	\$ 10,197
Total Exec Honorariums	\$ 57,650	\$ 63,415

BY DEPARTMENT

Activities and Events Office		
- O-Crew Chairs (2)	\$ 775	\$ 853
- Society Coordinator	\$ 1,030	\$ 1,133
Total A&E Sub-Exec Honorariums	\$ 1,805	\$ 1,986

Communications Office		
Total Comms Sub-Exec Honorariums	\$ -	\$ -

Residence Affairs Office		
- House Presidents (11)	\$ 9,295	\$ 8,652
- House Vice Presidents (14)	\$ 6,640	\$ 6,391
- Senior OCL	\$ 715	\$ 787
- OCL	\$ 415	\$ 457
- House Council Coordinator (1)	\$ 1,030	\$ 1,133
- Advocate (3)	\$ 2,318	\$ 2,550
Total Residence Affairs Sub-Exec Honorariums	\$ 20,413	\$ 19,968

External Affairs Office		
- Research and Policy Associate	\$ 515	\$ 567
Total External Affairs Sub-Exec Honorarium	\$ 515	\$ 567

Finance Office		
- House Accounts Coordinator	\$ 515	\$ 567
- International Health & Dental Plan Advisor		\$ -
- Sponsorship Coordinator		\$ -
- Student Food Centre Coordinator	\$ 1,030	\$ 1,133
Total Finance Office Sub-Exec Honorariums	\$ 1,545	\$ 1,700

CFXU		
- CFXU Station Manager (2 x co-managers)	\$ 2,200	\$ 2,420
- CFXU External Manager	\$ 415	\$ 457
- CFXU Staff	\$ 3,750	\$ 4,125
- CFXU Summer Staff	\$ 515	\$ 258
Total CFXU Staff Honorarium	\$ 6,880	\$ 7,259

Xaverian Weekly		
- Xaverian Weekly Editor	\$ 4,000	\$ 4,400
- Xaverian Weekly Staff	\$ 8,500	\$ 9,350
Total Xaverian Weekly Staff Honorarium	\$ 12,500	\$ 13,750

Total Honorariums	\$ 115,213	\$ 123,939
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