

StFX Students' Union Budget 2022-2023

Overall Summary

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Student Fees / General Operating	\$ 1,277,884	\$ 1,557,815	\$ 1,793,517
Representative Council	\$ -	\$ -	\$ -
Executive Team	\$ -	\$ -	\$ -
Academic	\$ -	\$ -	\$ -
Activities and Events	\$ 200,685	\$ 147,250	\$ 150,312
Communications	\$ 9,000	\$ 9,000	\$ 10,500
Residence Affairs	\$ 20,000	\$ 20,000	\$ 20,000
External Affairs	\$ -	\$ -	\$ -
Finance	\$ -	\$ -	\$ -
Convenience For U Store	\$ -	\$ -	\$ 117,300
Kevids Corner Food Resource Centre	\$ 9,000	\$ 9,000	\$ 11,000
Drive U	\$ -	\$ 6,000	\$ 6,000
Golden X Inn	\$ 292,200	\$ 368,000	\$ 420,438
Information Desk/Poster Fair	\$ 3,000	\$ 3,000	
Xaverian Weekly	\$ 2,000	\$ 2,000	\$ 2,000
CFXU	\$ 500	\$ 500	\$ 1,000
Total Revenues	\$ 1,814,269	\$ 2,122,565	\$ 2,532,066

Expenses			
General	\$ 1,001,915	\$ 1,259,749	\$ 1,470,354
Representative Council	\$ 27,637	\$ 29,350	\$ 31,528
Executive Team	\$ 100,527	\$ 111,502	\$ 119,491
Academic	\$ -	\$ -	\$ 1,114
Activities and Events	\$ 201,609	\$ 144,002	\$ 183,825
Communications	\$ 28,738	\$ 26,385	\$ 33,665
Residence Affairs	\$ 51,160	\$ 54,070	\$ 41,597
External Affairs	\$ 53,623	\$ 54,685	\$ 63,435
Finance	\$ 4,746	\$ 5,371	\$ 6,101
Convenience For U Store	\$ -	\$ -	\$ 109,135
Student Food Resource Centre	\$ 9,246	\$ 9,714	\$ 11,611
Drive U	\$ 26,565	\$ 35,875	\$ 39,203
Golden X Inn	\$ 272,711	\$ 362,991	\$ 395,933
Xaverian Weekly	\$ 19,848	\$ 12,727	\$ 12,075
CFXU	\$ 15,234	\$ 10,527	\$ 12,901
Total Expenses	\$ 1,813,558	\$ 2,116,949	\$ 2,531,966
Net Income	\$ 711	\$ 5,615	\$ 100

StFX Students' Union Budget 2022-2023

General Operations

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Student Fees	\$ 608,184	\$ 669,465	\$ 812,192
Health & Dental Plan Fees	\$ 571,500	\$ 814,650	\$ 896,925
Student Assistance Program	\$ 25,200	\$ 26,700	\$ 32,400
Interest	\$ 15,000	\$ 15,000	\$ 15,000
Rentals / Table Space / Ads / Imaginus	\$ 1,000	\$ -	\$ 5,000
University Contract Revenues	\$ 25,000	\$ 25,000	\$ 25,000
Bank Machines	\$ 4,000	\$ 1,000	\$ 1,000
Vending/ Pop Machines	\$ 6,000	\$ 6,000	\$ 6,000
Total Revenues	\$ 1,277,884	\$ 1,557,815	\$ 1,793,517

Expenses			
Audit Fees	\$ 15,000	\$ 15,000	\$ 16,000
Bloomfield Renovation Fee Allocation/Investm	\$ -	\$ -	\$ 103,750
Health and Dental Insurance Premiums	\$ 560,070	\$ 806,504	\$ 887,956
Student Assistance Program	\$ 25,200	\$ 26,700	\$ 32,400
Annual Givings	\$ 20,000	\$ 20,000	\$ 20,000
Student Union Bursaries	\$ 16,000	\$ 16,000	\$ 16,000
Bad Debt Expense	\$ 500	\$ 500	\$ 500
Bank Service Charges	\$ 3,500	\$ 4,000	\$ 4,000
Depreciation-Equipment	\$ 19,000	\$ 19,000	\$ 19,000
Emergency Grants / Donations	\$ 15,000	\$ 15,000	\$ 15,000
Food Bursary	\$ 4,000	\$ 4,000	\$ 4,000
Insurance	\$ 23,750	\$ 23,750	\$ 23,750
Lease - Photocopier	\$ 100	\$ -	\$ -
Legal Fees	\$ 14,000	\$ 5,000	\$ 5,000
Nimbus Tutoring	\$ 3,000	\$ 3,000	\$ 3,000
REES Reporting	\$ -	\$ -	\$ -
OER Grant	\$ -	\$ -	\$ 5,000
Interest	\$ 300	\$ 300	\$ 300
PPE	\$ 10,000	\$ 3,500	\$ 1,000
Professional Development	\$ 10,000	\$ 14,000	\$ 17,500
Accounting Software / HR Mgnt Software	\$ 5,000	\$ 6,000	\$ 6,000
Association fees	\$ 750	\$ 750	\$ 750
Repairs & Maintenance	\$ 500	\$ 500	\$ 5,000
Salaries and Benefits	\$ 253,425	\$ 273,425	\$ 281,628
Cell Phones: Full-Time Staff	\$ 2,820	\$ 2,820	\$ 2,820
Total Expenses	\$ 1,001,915	\$ 1,259,749	\$ 1,470,354
Net Income	\$ 275,969	\$ 298,066	\$ 323,164

StFX Students' Union Budget 2022-2023

Student Representative Council

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -
Expenses	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Honorarium	\$ 17,137	\$ 18,850	\$ 20,728
Council Operations	\$ 1,250	\$ 1,250	\$ 1,250
Council Initiatives	\$ 5,000	\$ 5,000	\$ 5,000
Training	\$ 1,250	\$ 1,250	\$ 1,250
Election Expense (Simply Voting + Reimburse	\$ 3,000	\$ 3,000	\$ 3,300
Total Expenses	\$ 27,637	\$ 29,350	\$ 31,528
Net Income	\$ (27,637)	\$ (29,350)	\$ (31,528)

StFX Students' Union Budget 2021-2022

Executive Board

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
-	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -
Expenses			
Honorarium (6)	\$ 69,757	\$ 76,732	\$ 82,871
Cell Phones	\$ 2,520	\$ 2,520	\$ 2,520
Employee Payroll Deductions	\$ 5,000	\$ 5,000	\$ 5,000
Printing	\$ 1,500	\$ 1,500	\$ 1,500
Telephone	\$ 250	\$ 250	\$ 100
Exec Operations	\$ 1,000	\$ 1,000	\$ 1,000
Postage	\$ 500	\$ 500	\$ 500
Professional Development	\$ 10,000	\$ 14,000	\$ 16,000
Total General Expenses	\$ 90,527	\$ 101,502	\$ 109,491
Awards Banquet	\$ 6,000	\$ 6,000	\$ 6,000
T-Shirts	\$ 1,500	\$ 1,500	\$ 1,500
Transition Training	\$ 2,500	\$ 2,500	\$ 2,500
Total Executive Expense	\$ 100,527	\$ 111,502	\$ 119,491
Net Income	\$ (100,527)	\$ (111,502)	\$ (119,491)

StFX Students' Union Budget 2022-2023

Academic

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -
Expenses			
Honarium (Advocate)			\$ 1,114
Total Expenses	\$ -	\$ -	\$ 1,114
Net Income	\$ -	\$ -	\$ (1,114)

StFX Students' Union Budget 2022-2023

Activities and Events

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
General	\$ 6,000	\$ 6,000	\$ 7,353
Orientation Week	\$ 61,250	\$ 61,250	\$ 96,000
X-Ring	\$ 35,435	\$ 35,435	\$ 36,104
Frost Week	\$ 10,500	\$ 10,500	\$ 10,854
Graduation	\$ 87,500	\$ 87,500	\$ -
Societies	\$ -	\$ -	\$ -
Total Revenues	\$ 200,685	\$ 200,685	\$ 150,312

Expenses			
General	\$ 26,175	\$ 26,175	\$ 39,100
Orientation Week	\$ 55,688	\$ 55,688	\$ 89,114
X-Ring	\$ 23,750	\$ 23,750	\$ 30,250
Frost Week	\$ 10,250	\$ 10,250	\$ 13,250
Graduation	\$ 76,000	\$ 76,000	\$ -
Societies	\$ 9,746	\$ 9,746	\$ 12,111
Total Expenses	\$ 201,609	\$ 201,609	\$ 183,825
Net Income	\$ (924)	\$ (924)	\$ (33,513)

StFX Students' Union Budget 2022-2023

Marketing

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Advertising / Marketing / Media / Website	\$ 3,000	\$ 3,000	\$ 2,000
Operations	\$ 1,000	\$ 1,000	\$ 1,000
Promotions / Sponsorship / Calendar	\$ 5,000	\$ 5,000	\$ 7,500
Total Revenues	\$ 9,000	\$ 9,000	\$ 10,500

Expenses			
General Operations	\$ 6,000	\$ 6,000	\$ 7,500
Website	\$ 4,000	\$ 4,000	\$ 2,000
Printing & Calendar	\$ 1,000	\$ 1,000	\$ 1,000
Marketing Team Wages & Assist Mgn	\$ 15,688	\$ 13,335	\$ 21,115
Training / Professional Development	\$ 1,000	\$ 1,000	\$ 1,000
Sponsorship Coordinator & Commissions	\$ 1,050	\$ 1,050	\$ 1,050
Total Expenses	\$ 28,738	\$ 26,385	\$ 33,665
Net Income	\$ (19,738)	\$ (17,385)	\$ (23,165)

StFX Students' Union Budget 2022-2023

Residence Affairs

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
House Hockey	\$ 15,000	\$ 15,000	\$ 15,000
Sponsorship	\$ 5,000	\$ 5,000	\$ 5,000
Total Revenues	\$ 20,000	\$ 20,000	\$ 20,000

Expenses			
General			
Honorarium (incl SUCL, OCL)	\$ 20,286	\$ 20,258	\$ 10,273
House Council Coordinator			\$ 1,481
Training	\$ 1,500	\$ 4,000	\$ 3,000
Operations	\$ 500	\$ 500	\$ 1,000
House Hockey	\$ 20,000	\$ 20,000	\$ 20,000
Total General Expense	\$ 42,286	\$ 44,758	\$ 35,754
Off Campus			
Off Campus Operations	\$ 4,000	\$ 4,000	\$ 2,000
Off Campus Leaders (incl in Honorarium)	\$ 1,561	\$ 1,717	\$ -
Off Campus Expense	\$ 5,561	\$ 5,717	\$ 2,000
Student Advocates			
Honorarium	\$ 2,813	\$ 3,095	\$ 3,342
Operations	\$ 500	\$ 501	\$ 501
	\$ 3,313	\$ 3,596	\$ 3,843
Total Expenses	\$ 51,160	\$ 54,070	\$ 41,597

Net Income	\$ (31,160)	\$ (34,070)	\$ (21,597)
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StFX Students' Union Budget 2022-2023

External Affairs

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -
Expenses			
SNS			
Membership	27,480	27,480	27,480
Conference Expense	\$ 3,520	\$ 3,520	\$ 4,400
Election Expense	\$ -	\$ 1,000	\$ -
Total SNS Expense	\$ 31,000	\$ 32,000	\$ 31,880
CASA			
Membership	\$ 15,000	\$ 15,000	\$ 17,000
Conference Expense	\$ 7,000	\$ 7,000	\$ 12,000
Election expense	\$ -	\$ -	\$ -
Total CASA Expense	\$ 22,000	\$ 22,000	\$ 29,000
Office of External Affairs			
General Operations	\$ -	\$ -	\$ 750
Total Operating Budget	\$ -	\$ -	\$ 750
Honorarium	\$ 623	\$ 685	\$ 1,805
Total External Expense	\$ 53,623	\$ 54,685	\$ 63,435
Net Income	\$ (53,623)	\$ (54,685)	\$ (63,435)

StFX Students' Union Budget 2022-2023

Finance and Operations

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
-	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -
Expenses	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Office Supplies	\$ 3,500	\$ 4,000	\$ 3,750
General Operations	\$ -	\$ -	\$ 500
Honorariums	\$ 1,246	\$ 1,371	\$ 1,851
Total Expense	\$ 4,746	\$ 5,371	\$ 6,101
Net Income	\$ (4,746)	\$ (5,371)	\$ (6,101)

StFX Students' Union Budget 2022-2023

Convenience For U

Revenues	Sept-Apr		May-Apr
	Budget 2021-2022	Budget 2022-2023	Budget 2022-2023
Sales, Product	\$ 9,000	\$ 100,800	\$ 116,800
Ticket Sales	\$ 500	\$ 500	\$ 500
Total Revenues	\$ 9,000	\$ 101,300	\$ 117,300

Expenses	Sept-Apr		May-Apr
Cost of Goods Sold	\$ 8,000	\$ 55,440	\$ 64,240
Technology / computer license		\$ 3,995	\$ 3,995
Insurance	\$ 1,500	\$ 1,500	\$ 1,500
Equipment / Depreciation	\$ 3,000	\$ 2,500	\$ 2,500
Repairs / Maintenance		\$ 500	\$ 500
Uniforms		\$ 600	
Staff Wages		\$ 30,600	\$ 36,400
Net Expenses	\$ 12,500	\$ 95,135	\$ 109,135
Net Income	\$ (3,500)	\$ 6,165	\$ 8,165

StFX Students' Union Budget 2022-2023

Kevin's Corner - Student Food Resource Centre

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Donations	\$ 9,000	\$ 9,000	\$ 9,000
Coordinator Wage Subsidy			\$ 2,000
Total Revenues	\$ 9,000	\$ 9,000	\$ 11,000
Expenses			
Operations	\$ 8,000	\$ 8,000	\$ 8,000
Coordinator Wages	\$ 1,246	\$ 1,714	\$ 3,611
Net Expenses	\$ 9,246	\$ 9,714	\$ 11,611
Net Income	\$ (246)	\$ (714)	\$ (611)

StFX Students' Union Budget 2022-2023

DriveU

	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Revenues			
Sponsorship (Alumni Council)	\$ -	\$ 6,000	\$ 6,000
Total Revenue	\$ -	\$ 6,000	\$ 6,000
Expenses			
Gas	\$ 1,875	\$ 1,875	\$ 2,940
Wages	\$ 13,690	\$ 23,000	\$ 26,813
Uniforms	\$ 500	\$ 500	\$ 500
Insurance	\$ 1,450	\$ 1,450	\$ 1,400
Vehicle Depreciation	\$ 8,000	\$ 8,000	\$ 6,000
Registration	\$ 250	\$ 250	\$ 250
Repairs & Maintenance	\$ 500	\$ 500	\$ 1,000
Training	\$ 300	\$ 300	\$ 300
Total Expenses	\$ 26,565	\$ 35,875	\$ 39,203
Net Income	\$ (26,565)	\$ (29,875)	\$ (33,203)

StFX Students' Union Budget 2022-2023

The Golden X Inn

Revenues	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Door Cover	\$ 15,600	\$ 10,000	\$ 18,000
Allocated Portion of SuperSub Revenues			\$ 7,938
Liquor Sales	\$ 204,100	\$ 295,000	\$ 315,000
Beer Bottle Exchange	\$ 500	\$ 500	\$ -
Rentals	\$ -	\$ 1,500	\$ 1,500
Food Sales	\$ 50,000	\$ 50,000	\$ 60,000
Promo/Sponsorship	\$ 22,000	\$ 11,000	\$ 18,000
Total Revenue	\$ 292,200	\$ 368,000	\$ 420,438

Expenses			
Bands & Entertainment	\$ 15,000	\$ 15,000	\$ 17,000
Production	\$ 4,000	\$ 4,000	\$ 5,000
Advertising / Publicity	\$ 750	\$ 750	\$ 750
Bar Supplies & Garnish	\$ 1,500	\$ 3,200	\$ 2,400
Cleaning Services	\$ 3,000	\$ 3,000	\$ 2,800
Clothing - Uniforms	\$ -	\$ 1,500	\$ 1,500
Depreciation	\$ 16,000	\$ 13,000	\$ 9,000
Food Service	\$ 53,000	\$ 55,000	\$ 65,000
Freight / Delivery	\$ 1,000	\$ 800	\$ 800
Glassware	\$ 2,000	\$ 3,000	\$ 1,500
Liquor Purchases	\$ 81,640	\$ 103,250	\$ 110,250
Operations	\$ 1,500	\$ 2,000	\$ 3,500
Juice and Pop	\$ 6,000	\$ 8,000	\$ 5,100
Repairs & Maintenance	\$ 3,000	\$ 3,000	\$ 4,000
Security	\$ 5,000	\$ 8,000	\$ 11,000
Socan / Licenses / Open Table	\$ 3,500	\$ 2,200	\$ 6,500
Telephone / Cable	\$ 2,200	\$ 2,200	\$ 2,500
Training/Professional Development	\$ 2,000	\$ 2,000	\$ 8,000
Bartenders	\$ 15,736	\$ 17,401	\$ 17,604
Buspersons	\$ 4,789	\$ 15,030	\$ 13,630
Security	\$ 28,051	\$ 54,813	\$ 60,621
Manager (2)	\$ 10,605	\$ 15,000	\$ 14,750
WaitStaff	\$ 8,073	\$ 23,933	\$ 23,328
Employee Deductions	\$ 2,737	\$ 4,334	\$ 5,100
Merchant Services Fees	\$ 1,629	\$ 2,580	\$ 4,300
Total Expenses	\$ 272,711	\$ 362,991	\$ 395,933
Net Income	\$ 19,489	\$ 5,009	\$ 24,504

StFX Students' Union Budget 2022-2023

CFXU

	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023
Revenues			
Operations	\$ 500	\$ 250	\$ 250
Advertising	\$ -	\$ 250	\$ 750
Total Revenues	\$ 500	\$ 500	\$ 1,000
Expenses			
Operations	\$ 2,000	\$ 1,000	\$ 1,000
Depreciation/Equipment	\$ 4,350	\$ 4,350	\$ 3,600
Repairs and Maintenance	\$ -	\$ 1,000	\$ 3,000
License Fees	\$ 750	\$ 750	\$ 500
Honorarium	\$ 8,134	\$ 3,427	\$ 4,801
Total Expenses	\$ 15,234	\$ 10,527	\$ 12,901
Net Income	\$ (14,734)	\$ (10,027)	\$ (11,901)

The Xaverian Weekly

Revenues	Budget 2019-2021	Budget 2021-2022	Budget 2022-2023
Print Advertising	\$ 500	\$ 500	\$ 500
Online Advertising	\$ 1,500	\$ 1,500	\$ 1,500
Total Revenue	\$ 2,000	\$ 2,000	\$ 2,000
Expenses			
Operations	\$ 1,800	\$ 1,000	\$ 500
Commissions	\$ 75	\$ -	\$ 250
Depreciation/Equipment	\$ 200	\$ 200	\$ 200
Website	\$ 1,000	\$ 1,000	\$ -
Printing/digital editions	\$ 5,752	\$ 4,041	\$ 5,000
Contributor Pay			\$ 3,125
Honorarium - EIC	\$ 11,021	\$ 6,486	\$ 3,000
Total Expense	\$ 19,848	\$ 12,727	\$ 12,075
Net Income	\$ (17,848)	\$ (10,727)	\$ (10,075)

StFX Students' Union Budget 2022-2023

Student Fee Breakdown

	Budget 2020-2021		Budget 2021-2022		Budget 2022-2023	
Previous Years Fee	\$	169.95	\$	175.05	\$	180.30
Add: 3% Annual Increase		3%		3%		3%
Dollar Increase	\$	5.10	\$	5.25	\$	5.41
Proposed Student Fee per student	\$	175.05	\$	180.30	\$	185.71
	\$	-	\$	-	\$	-
Total Student Union Fee	\$	175.05	\$	180.30	\$	185.71
Number of Students Projected (Full Time Formula)		3800		4050		4150
Number of Students Projected (Full & Part Time)		4200		4450		5400
Total Student Fee Revenue Projected	\$	665,184.30	\$	730,214.82	\$	770,692.16
Dedicated Money within the Student Fee						
WUSC (\$8.00 from each Student)	\$	30,400.00	\$	32,400.00	\$	33,200.00
Athletics (\$7.00 from each Student)	\$	26,600.00	\$	28,350.00	\$	29,050.00
Student Fees available for Operating Budget	\$	608,184.30	\$	669,464.82	\$	708,442.16
Bloomfield Renovation Fee (\$25.00 from each stud	\$	-	\$	101,250.00	\$	103,750.00
Other Students' Union Fees:						
SAP Fee	\$	6.00	\$	6.00	\$	6.00
Total SAP Revenue Projected	\$	25,200.00	\$	26,700.00	\$	32,400.00