



2021-2022

ANNUAL BUDGET



StFX Students' Union
For Students, By Students.

StFX Students' Union Budget 2021-2022

Student Fee Breakdown

	Budget 2020-2021		Budget 2021-2022	
Previous Years Fee	\$	169.95	\$	175.05
Add: 3% Annual Increase		3%		3%
Dollar Increase	\$	5.10	\$	5.25
Proposed Student Fee per student	\$	175.05	\$	180.30
Add: Increase to WUSC Fee (2018 Referendum)	\$	-	\$	-
Total Student Union Fee	\$	175.05	\$	180.30

Number of Students Projected (Full Time Formula)	3800	4050
Number of Students Projected (Full & Part Time)	4200	4450

Total Student Fee Revenue Projected	\$	665,184.30	\$	730,214.82
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Dedicated Money within the Student Fee

WUSC (\$8.00 from each Student)	\$	30,400.00	\$	32,400.00
Athletics (\$7.00 from each Student)	\$	26,600.00	\$	28,350.00

Student Fees available for Operating Budget	\$	608,184.30	\$	669,464.82
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Other Students' Union Fees:

SAP Fee	\$	6.00	\$	6.00
Total SAP Revenue Projected	\$	25,200.00	\$	26,700.00

StFX Students' Union Budget 2021-2022

Overall Summary

Revenues	Budget 2020-2021	Budget 2021-2022
Student Fees / General Operating	\$ 1,277,884	\$ 1,557,815
Representative Council	\$ -	\$ -
Executive Board	\$ -	\$ -
Activities and Events	\$ 200,685	\$ 147,250
Communications	\$ 9,000	\$ 9,000
Residence Affairs	\$ 20,000	\$ 20,000
External	\$ -	\$ -
Finance	\$ -	\$ -
Student Food Resource Centre	\$ 9,000	\$ 9,000
Drive U	\$ -	\$ 6,000
Golden X Inn	\$ 292,200	\$ 368,000
Information Desk/Poster Fair	\$ 3,000	\$ 3,000
Xaverian Weekly	\$ 2,000	\$ 2,000
CFXU	\$ 500	\$ 500
Total Revenues	\$ 1,814,269	\$ 2,122,565

Expenses		
General	\$ 1,001,915	\$ 1,259,749
Elected Representatives	\$ 27,637	\$ 29,350
Executive Board	\$ 100,527	\$ 111,502
Activities and Events	\$ 201,609	\$ 144,002
Communications	\$ 28,738	\$ 26,385
Residence Affairs	\$ 51,160	\$ 54,070
External	\$ 53,623	\$ 54,685
Finance	\$ 4,746	\$ 5,371
Student Food Resource Centre	\$ 9,246	\$ 9,714
Drive U	\$ 26,565	\$ 35,875
Golden X Inn	\$ 272,711	\$ 362,991
Xaverian Weekly	\$ 19,848	\$ 12,727
CFXU	\$ 15,234	\$ 10,527
Total Expenses	\$ 1,813,558	\$ 2,116,949
Net Income	\$ 711	\$ 5,615

StFX Students' Union Budget 2021-2022

General Operations

Revenues	Budget 2020-2021	Budget 2021-2022
Student Fees	\$ 608,184	\$ 669,465
Health & Dental Insurance Premiums	\$ 571,500	\$ 814,650
Student Assistance Program	\$ 25,200	\$ 26,700
Interest	\$ 15,000	\$ 15,000
Endowment Fund Withdrawal	\$ 14,000	\$ -
Rentals / Table Space / Ads	\$ 1,000	\$ -
Pharmasave/Convenience Store Revenues	\$ 8,000	\$ -
University Contract Revenues	\$ 25,000	\$ 25,000
Bank Machines	\$ 4,000	\$ 1,000
Vending/ Pop Machines	\$ 6,000	\$ 6,000
Total Revenues	\$ 1,277,884	\$ 1,557,815

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

StFX Students' Union Budget 2021-2022

Student Representative Council

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

StFX Students' Union Budget 2021-2022

Executive Board

Revenues	Budget 2020-2021	Budget 2021-2022
-	\$ -	\$ -
Total Revenues	\$ -	\$ -

Expenses		
Honorarium (6)	\$ 69,757	\$ 76,732
Cell Phones	\$ 2,520	\$ 2,520
Employee Payroll Deductions	\$ 5,000	\$ 5,000
Printing	\$ 1,500	\$ 1,500
Telephone	\$ 250	\$ 250
Exec Operations	\$ 1,000	\$ 1,000
Postage	\$ 500	\$ 500
Professional Development	\$ 10,000	\$ 14,000
Total General Expenses	\$ 90,527	\$ 101,502

Awards Banquet	\$ 6,000	\$ 6,000
T-Shirts	\$ 1,500	\$ 1,500
Transition Training	\$ 2,500	\$ 2,500

Total Executive Expense	\$ 100,527	\$ 111,502
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Net Income	\$ (100,527)	\$ (111,502)
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StFX Students' Union Budget 2021-2022

Activities and Events

Revenues	Budget 2020-2021	Budget
General	\$ 6,000	\$ 8,000
Orientation Week	\$ 61,250	\$ 90,000
X-Ring	\$ 35,435	\$ 38,750
Frost Week	\$ 10,500	\$ 10,500
Graduation	\$ 87,500	\$ -
Societies	\$ -	\$ -
Total Revenues	\$ 200,685	\$ 147,250

Expenses	Budget 2020-2021	Budget
General	\$ 26,175	\$ 26,100
Orientation Week	\$ 55,688	\$ 71,532
X-Ring	\$ 23,750	\$ 26,250
Frost Week	\$ 10,250	\$ 10,250
Graduation	\$ 76,000	\$ -
Societies	\$ 9,746	\$ 9,871
Total Expenses	\$ 201,609	\$ 144,002
Net Income	\$ (924)	\$ 3,248

StFX Students' Union Budget 2021-2022

Schedule of Activities and Events

GENERAL	Budget	Budget
Revenues	2020-2021	2020-2022
Ticket Sales	\$ 6,000	\$ 8,000
Total Revenues	\$ 6,000	\$ 8,000
Expenses		
Bands & Entertainment	\$ 12,000	\$ 10,000
Production	\$ 6,000	\$ 5,000
Security	\$ 2,000	\$ 2,000
Printing - Tickets	\$ 175	\$ 200
Rentals	\$ 500	\$ 400
COCA Conference	\$ 1,500	\$ 1,500
SOCAN License Fees	\$ 2,500	\$ 2,500
Group Fitness Pass	\$ -	\$ 3,000
Event/Ticket Staff	\$ 1,500	\$ 1,500
Total Expenses	\$ 26,175	\$ 26,100
Net Income from General	\$ (20,175)	\$ (18,100)

ORIENTATION WEEK	Budget	Budget
Revenues	2020-2021	2021-2022
Orientation Kits	\$ 45,000	\$ 60,000
Ticket Sales	\$ 2,000	\$ 12,000
Sponsorship	\$ 14,250	\$ 18,000
Total Revenues	\$ 61,250	\$ 90,000
Expenses		
Bands & Entertainment	\$ 14,250	\$ 20,000
Production	\$ 12,000	\$ 17,000
Security	\$ 2,000	\$ 6,000
Orientation Kit Products	\$ 18,000	\$ 14,000
Printing-Tickets-Mailout	\$ 1,500	\$ 1,500
Rentals	\$ 4,000	\$ 10,000
O-Crew Chairs	\$ 938	\$ 1,032
O-Crew Supplies	\$ 1,000	\$ 1,000
International Week	\$ 1,000	\$ -
Event/Ticket Staff	\$ 1,000	\$ 1,000
Total Expenses	\$ 55,688	\$ 71,532
Net Income from Orientation Week	\$ 5,562	\$ 18,468

X-RING	Budget	Budget
Revenues	2020-2021	2021-2022
Ticket Sales	\$ 35,435	\$ 38,750
Total Revenues	\$ 35,435	\$ 38,750
Expenses		
Bands & Entertainment	\$ 7,000	\$ 6,000
Production	\$ 9,500	\$ 12,000
Food Services	\$ 2,000	\$ 2,000
Wages, Coat Check	\$ 1,500	\$ 1,500
Security	\$ 3,000	\$ 4,000
Printing - Tickets	\$ 250	\$ 250
Decorations	\$ -	\$ -
Event/Ticket Staff	\$ 500	\$ 500
Total Expenses	\$ 23,750	\$ 26,250
Net Income from X-Ring	\$ 11,685	\$ 12,500

StFX Students' Union Budget 2021-2022

Schedule of Activities and Events

FROST WEEK		Budget	Budget
Revenues		2020-2021	2021-2022
Ticket Sales		\$ 10,500	\$ 10,500
Sponsorship		\$ -	\$ -
Total Revenues		\$ 10,500	\$ 10,500
Expenses			
Bands & Entertainment		\$ 4,000	\$ 4,000
Production		\$ 3,000	\$ 3,000
Security		\$ 2,500	\$ 2,500
Printing - Tickets		\$ 250	\$ 250
Event/Ticket Staff		\$ 500	\$ 500
Total Expenses		\$ 10,250	\$ 10,250
Net Income from Frost Week		\$ 250	\$ 250

GRADUATION		Budget	Budget
Revenues		2020-2021	2021-2022
Ticket Sales		\$ 87,500	\$ -
Total Revenues		\$ 87,500	\$ -
Expenses			
Bands & Entertainment		\$ 30,000	\$ -
Production		\$ 20,000	\$ -
Security		\$ 6,000	\$ -
Food Service		\$ 10,000	\$ -
Rental		\$ 5,000	\$ -
Printing - Tickets		\$ 1,500	\$ -
Wages - Coat Check		\$ 3,500	\$ -
Total Expenses		\$ 76,000	\$ -
Net Income from Graduation		\$ 11,500	\$ -

SOCIETIES		Budget	Budget
Revenues		2020-2021	2021-2022
		\$ -	\$ -
Total Revenues		\$ -	\$ -
Expenses			
Society Coordinator		\$ 1,246	\$ 1,371
Society Operations		\$ 500	\$ 500
Society Allocations		\$ 8,000	\$ 8,000
Total Expenses		\$ 9,746	\$ 9,871
Net Income from Societies		\$ (9,746)	\$ (9,871)

StFX Students' Union Budget 2021-2022

Marketing

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

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

StFX Students' Union Budget 2021-2022

Residence Affairs

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

Expenses		
General		
Honorarium	\$ 20,286	\$ 20,258
Training	\$ 1,500	\$ 4,000
Operations	\$ 500	\$ 500
House Hockey	\$ 20,000	\$ 20,000
Total General Expense	\$ 42,286	\$ 44,758
Off Campus		
Off Campus Operations	\$ 4,000	\$ 4,000
Off Campus Leaders	\$ 1,561	\$ 1,717
Off Campus Expense	\$ 5,561	\$ 5,717
Student Advocates		
Honorarium	\$ 2,813	\$ 3,095
Operations	\$ 500	\$ 501
	\$ 3,313	\$ 3,596
Total Expenses	\$ 51,160	\$ 54,070
Net Income	\$ (31,160)	\$ (34,070)

StFX Students' Union Budget 2021-2022

External Affairs

Revenues	Budget 2020-2021	Budget 2021-2022
	\$ -	\$ -
Total Revenues	\$ -	\$ -
Expenses		
SNS		
Membership	27,480	27,480
Conference Expense	\$ 3,520	\$ 3,520
Election Expense (Provincial)	\$ -	\$ 1,000
Total SNS Expense	\$ 31,000	\$ 32,000
CASA		
Membership	\$ 15,000	\$ 15,000
Conference Expense	\$ 7,000	\$ 7,000
Election expense	\$ -	\$ -
Total CASA Expense	\$ 22,000	\$ 22,000
Honorarium	\$ 623	\$ 685
 Total External Expense	 \$ 53,623	 \$ 54,685
 Net Income	 \$ (53,623)	 \$ (54,685)

StFX Students' Union Budget 2021-2022

Finance and Operations

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

StFX Students' Union Budget 2021-2022

Student Food Resource Centre

Revenues	Budget 2020-2021	Budget 2021-2022
Donations	\$ 9,000	\$ 9,000
Total Revenues	\$ 9,000	\$ 9,000

Expenses		
Operations	\$ 8,000	\$ 8,000
Honorarium	\$ 1,246	\$ 1,714
Net Expenses	\$ 9,246	\$ 9,714
Net Income	\$ (246)	\$ (714)

StFX Students' Union Budget 2021-2022

DriveU

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

StFX Students' Union Budget 2021-2022

The Golden X Inn

Revenues	Budget 2020-2021	Budget 2021-2022
Door Cover	\$ 15,600	\$ 10,000
Liquor Sales	\$ 204,100	\$ 295,000
Beer Bottle Exchange	\$ 500	\$ 500
Rentals	\$ -	\$ 1,500
Food Sales	\$ 50,000	\$ 50,000
Promo/Sponsorship	\$ 22,000	\$ 11,000
Total Revenue	\$ 292,200	\$ 368,000

Expenses		
Bands & Entertainment	\$ 15,000	\$ 15,000
Production	\$ 4,000	\$ 4,000
Advertising / Publicity	\$ 750	\$ 750
Bar Supplies & Garnish	\$ 1,500	\$ 3,200
Cleaning Services	\$ 3,000	\$ 3,000
Clothing - Uniforms	\$ -	\$ 1,500
Depreciation	\$ 16,000	\$ 13,000
Food Service	\$ 53,000	\$ 55,000
Freight / Delivery	\$ 1,000	\$ 800
Glassware	\$ 2,000	\$ 3,000
Liquor Purchases	\$ 81,640	\$ 103,250.00
Operations	\$ 1,500	\$ 2,000
Juice and Pop	\$ 6,000	\$ 8,000
Repairs & Maintenance	\$ 3,000	\$ 3,000
Security	\$ 5,000	\$ 8,000
Socan Taxes	\$ 3,500	\$ 2,200
Telephone / Cable	\$ 2,200	\$ 2,200
Training/Professional Development	\$ 2,000	\$ 2,000
Bartenders	\$ 15,736	\$ 17,401
Buspersons	\$ 4,789	\$ 15,030
Security	\$ 28,051	\$ 54,813.41
Manager (2)	\$ 10,605	\$ 15,000
WaitStaff	\$ 8,073	\$ 23,933
Employee Deductions	\$ 2,737	\$ 4,334
Payroll Services Fees	\$ 1,629	\$ 2,580
Total Expenses	\$ 272,711	\$ 362,991
Net Income	\$ 19,489	\$ 5,009

StFX Students' Union Budget 2021-2022

CFXU

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

StFX Students' Union Budget 2021-2022

The Xaverian Weekly

Revenues	Budget 2019-2021	Budget 2021-2022
Print Advertising	\$ 500	\$ 500
Online Advertising	\$ 1,500	\$ 1,500
Total Revenue	\$ 2,000	\$ 2,000

Expenses		
Operations	\$ 1,800	\$ 1,000
Commissions	\$ 75	\$ -
Depreciation/Equipment	\$ 200	\$ 200
Website	\$ 1,000	\$ 1,000
Printing	\$ 5,752	\$ 4,041
Honorarium	\$ 11,021	\$ 6,486
Total Expense	\$ 19,848	\$ 12,727
Net Income	\$ (17,848)	\$ (10,727)

StFX Students' Union Budget 2021-2022

Honorarium Breakdown

	Budget 2020-2021	Budget 2021-2022
Student Representative Board		
- Councillors (11)	\$ 3,427	\$ 3,770
- Equity Councillor	\$ 623	\$ 685
- Chair of Council	\$ 11,217	\$ 12,338
- Deputy Chair of Council	\$ 623	\$ 685
- Chief Returning Officer	\$ 623	\$ 685
- Returning Officers (2)	\$ 623	\$ 685
Total Student Representative Honorariums	\$ 17,137	\$ 18,850
Executive Board		
President	\$ 12,445	\$ 13,689
VP Academic	\$ 12,445	\$ 13,689
VP Finance	\$ 11,217	\$ 12,338
VP Activities	\$ 11,217	\$ 12,338
VP Residence Affairs	\$ 11,217	\$ 12,338
VP External Affairs	\$ 11,217	\$ 12,338
Total Exec Honorariums	\$ 69,757	\$ 76,732
BY DEPARTMENT		
Activities and Events Office		
- O-Crew Chairs (2)	\$ 938	\$ 1,032
- Society Coordinator	\$ 1,246	\$ 1,371
Total A&E Sub-Exec Honorariums	\$ 2,184	\$ 2,402
Residence Affairs Office		
- House Presidents (11)	\$ 10,315	\$ 11,347
- House Vice Presidents (11)	\$ 8,724	\$ 7,540
- Senior OCL	\$ 938	\$ 1,032
- OCL	\$ 623	\$ 685
- House Council Coordinator (1)	\$ 1,246	\$ 1,371
- Advocate (3)	\$ 2,813	\$ 3,095
Total Residence Affairs Sub-Exec Honorariums	\$ 24,660	\$ 25,069
External Affairs Office		
- Research and Policy Associate	\$ 623	\$ 685
Total External Affairs Sub-Exec Honorarium	\$ 623	\$ 685
Finance Office		
- House Accounts Coordinator	\$ 623	\$ 685
- Student Food Centre Coordinator	\$ 1,246	\$ 1,371
- Garden Coordinator	\$ -	\$ 343
- Peer Support Program Coordinators (2)	\$ 623	\$ 685
Total Finance Office Sub-Exec Honorariums	\$ 1,869	\$ 3,085
CFXU		
- CFXU Station Manager (2 x co-managers)	\$ 2,662	\$ 1,714
- CFXU External Manager	\$ 623	\$ -
- CFXU Staff	\$ 4,538	\$ 1,714
- CFXU Summer Staff	\$ 312	\$ -
Total CFXU Staff Honorarium	\$ 8,134	\$ 3,427
Xaverian Weekly		
- Xaverian Weekly Editor	\$ 4,840	\$ 3,427
- Xaverian Weekly Staff	\$ 6,181	\$ 3,059
Total Xaverian Weekly Staff Honorarium	\$ 11,021	\$ 6,486
Total Honorariums	\$ 135,385	\$ 136,738