


2020-2021

ANNUAL BUDGET

The U - StFX Students' Union
Annual Budget 2020-2021

THE 
StFX Students' Union
For Students, By Students.

StFX Students' Union Budget 2020-2021

Student Fee Breakdown

	Budget 2019-2020		Budget 2020-2021	
Previous Years Fee	\$	165.00	\$	169.95
Add: 3% Annual Increase		3%		3%
Dollar Increase	\$	4.95	\$	5.10
Proposed Student Fee per student	\$	169.95	\$	175.05
Add: Increase to WUSC Fee (2018 Referendum)	\$	4.00	\$	-
Total Student Union Fee	\$	173.95	\$	175.05
Number of Students Projected (Full Time Formula)		3950		3950
Number of Students Projected (Full & Part Time)		4300		4700
Total Student Fee Revenue Projected	\$	687,102.50	\$	691,441.58
Dedicated Money within the Student Fee				
WUSC (\$8.00 from each Student)	\$	31,600.00	\$	31,600.00
Athletics (\$7.00 from each Student)	\$	27,650.00	\$	27,650.00
Student Fees available for Operating Budget	\$	627,852.50	\$	632,191.58
Other Students' Union Fees:				
SAP Fee	\$	6.00	\$	6.00
Total SAP Revenue Projected	\$	25,800.00	\$	28,200.00

StFX Students' Union Budget 2020-2021

Overall Summary

Revenues	Budget 2019-2020	Budget 2020-2021
Student Fees / General Operating	\$ 1,496,353	\$ 1,621,342
Representative Council	\$ -	\$ -
Executive Board	\$ -	\$ -
Activities and Events	\$ 219,450	\$ 157,727
Communications	\$ 13,000	\$ 12,600
Residence Affairs	\$ -	\$ 20,000
External	\$ -	\$ -
Finance	\$ -	\$ -
Student Food Resource Centre	\$ 5,000	\$ 7,000
Drive U	\$ -	\$ -
Golden X Inn	\$ 421,500	\$ 405,500
Information Desk/Poster Fair	\$ 57,750	\$ 3,000
Xaverian Weekly	\$ 4,000	\$ 650
CFXU	\$ 2,500	\$ 500
Total Revenues	\$ 2,219,553	\$ 2,228,318

Expenses		
General	\$ 1,201,171	\$ 1,301,462
Elected Representatives	\$ 25,496	\$ 27,637
Executive Board	\$ 103,935	\$ 107,777
Activities and Events	\$ 230,636	\$ 170,982
Communications	\$ 31,625	\$ 33,413
Residence Affairs	\$ 29,468	\$ 52,860
External	\$ 62,357	\$ 57,003
Finance	\$ 3,567	\$ 4,746
Student Food Resource Centre	\$ 9,133	\$ 7,246
Drive U	\$ 27,051	\$ 31,855
Golden X Inn	\$ 383,015	\$ 394,253
Information Desk	\$ 58,450	\$ -
Xaverian Weekly	\$ 30,824	\$ 22,491
CFXU	\$ 15,759	\$ 15,734
Total Expenses	\$ 2,212,486	\$ 2,227,459
Net Income	\$ 7,066	\$ 859

StFX Students' Union Budget 2020-2021

General Operations

Revenues	Budget 2019-2020	Budget 2020-2021
Student Fees	\$ 627,853	\$ 632,192
Health & Dental Insurance Premiums	\$ 746,200	\$ 891,650
Student Assistance Program	\$ 25,800	\$ 28,200
Interest	\$ 15,000	\$ 15,000
Endowment Fund Withdrawal	\$ 30,000	\$ 3,800
Rentals / Table Space / Ads	\$ 4,000	\$ 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	\$ 7,000	\$ 6,000
Total Revenues	\$ 1,496,353	\$ 1,621,342

Expenses		
Audit Fees	\$ 15,000	\$ 15,000
Health and Dental Insurance Premiums	\$ 731,276	\$ 873,817
Student Assistance Program	\$ 25,800	\$ 28,200
Annual Givings	\$ 20,000	\$ 20,000
Student Union Bursaries	\$ 16,000	\$ 16,000
Bad Debt Expense	\$ 500	\$ 500
Bank Service Charges	\$ 3,500	\$ 3,500
Depreciation-Equipment	\$ 17,500	\$ 19,000
Emergency Grants / Donations	\$ 10,000	\$ 15,000
Food Bursary	\$ 4,000	\$ 4,000
Insurance	\$ 23,000	\$ 23,750
Lease - Photocopier	\$ 800	\$ 100
Legal Fees	\$ 35,000	\$ 5,000
Interest	\$ 300	\$ 300
Professional Development	\$ 16,000	\$ 14,800
Accounting Software / HR Mgmt Software	\$ 5,000	\$ 5,000
Association fees	\$ 750	\$ 750
Repairs & Maintenance	\$ 500	\$ 500
Salaries and Benefits	\$ 253,425	\$ 253,425
Capital Investment Expenditure	\$ 20,000	\$ -
Cell Phones: Full-Time Staff	\$ 2,820	\$ 2,820
Total Expenses	\$ 1,201,171	\$ 1,301,462
Net Income	\$ 295,182	\$ 319,880

StFX Students' Union Budget 2020-2021

Information Desk

Revenues	Budget 2019-2020	Budget 2020-2021
Commissions	\$ 25,000	\$ -
STFXU Subsidy	\$ 20,000	\$ -
Maritime Bus Operating Subsidy	\$ 10,000	\$ -
SUB Advertising & Sponsorship	\$ 2,500	\$ 3,000
Fax & Printing	\$ 250	\$ -
Total Revenues	\$ 57,750	\$ 3,000

Expenses		
Employee Deductions	\$ 3,400	\$ -
Payroll Service Fees	\$ 600	\$ -
Information Desk Clerks	\$ 53,550	\$ -
Information Desk Clothing / Training	\$ 500	\$ -
Fax Expenses	\$ 150	\$ -
Info Desk Staff Appreciation	\$ -	\$ -
Purchase - Supplies	\$ 250	\$ -
Total Expenses	\$ 58,450	\$ -
Net Income	\$ (700)	\$ 3,000

StFX Students' Union Budget 2020-2021

Student Representative Council

Revenues	Budget 2019-2020	Budget 2020-2021
	\$ -	\$ -
Total Revenues	\$ -	\$ -
Expenses	Budget 2019-2020	Budget 2020-2021
Honorarium	\$ 15,296	\$ 17,137
Council Operations	\$ 1,250	\$ 1,250
Council Initiatives	\$ 5,000	\$ 5,000
Training	\$ 1,250	\$ 1,250
Election Expense (Simply Voting + Reimbursements)	\$ 2,700	\$ 3,000
Total Expenses	\$ 25,496	\$ 27,637
Net Income	\$ (25,496)	\$ (27,637)

StFX Students' Union Budget 2020-2021

Executive Board

Revenues	Budget 2019-2020	Budget 2020-2021
-	\$ -	\$ -
Total Revenues	\$ -	\$ -
Expenses	Budget 2019-2020	Budget 2020-2021
Honorarium (6)	\$ 63,415	\$ 69,757
Cell Phones	\$ 2,520	\$ 2,520
Employee Payroll Deductions	\$ 9,000	\$ 9,000
Printing	\$ 2,000	\$ 2,000
Telephone	\$ 500	\$ 500
Exec Operations	\$ 1,000	\$ 1,500
Postage	\$ 500	\$ 500
Professional Development	\$ 14,000	\$ 12,000
Total General Expenses	\$ 92,935	\$ 97,777
Awards Banquet	\$ 6,000	\$ 6,000
T-Shirts	\$ 1,500	\$ 1,500
Transition Training	\$ 3,500	\$ 2,500
Total Executive Expense	\$ 103,935	\$ 107,777
Net Income	\$ (103,935)	\$ (107,777)

StFX Students' Union Budget 2020-2021

Activities and Events

Revenues	Budget 2019-2020	Budget 2020-2021
General	\$ 10,000	\$ 10,000
Orientation Week	\$ 106,700	\$ 101,792
X-Ring	\$ 34,250	\$ 35,435
Frost Week	\$ 10,500	\$ 10,500
Graduation	\$ 58,000	\$ -
Societies	\$ -	\$ -
Total Revenues	\$ 219,450	\$ 157,727

Expenses		
General	\$ 37,800	\$ 34,300
Orientation Week	\$ 96,353	\$ 92,936
X-Ring	\$ 23,250	\$ 23,750
Frost Week	\$ 9,750	\$ 10,250
Graduation	\$ 50,850	\$ -
Societies	\$ 12,633	\$ 9,746
Total Expenses	\$ 230,636	\$ 170,982
Net Income	\$ (11,186)	\$ (13,256)

StFX Students' Union Budget 2020-2021

Activities and Events

GENERAL	Budget	Budget
Revenues	2019-2020	2020-2021
Ticket Sales	\$ 10,000	\$ 10,000
Total Revenues	\$ 10,000	\$ 10,000
Expenses		
Bands & Entertainment	\$ 18,000	\$ 17,000
Production	\$ 6,000	\$ 6,000
Security	\$ 2,500	\$ 2,500
Printing - Tickets	\$ 300	\$ 300
Rentals	\$ 500	\$ 500
COCA Conference	\$ 5,000	\$ 4,000
SOCAN License Fees	\$ 2,500	\$ 2,500
Group Fitness Pass	\$ 3,000	\$ -
Event/Ticket Staff	\$ -	\$ 1,500
Total Expenses	\$ 37,800	\$ 34,300
Net Income from General	\$ (27,800)	\$ (24,300)

ORIENTATION WEEK	Budget	Budget
Revenues	2019-2020	2020-2021
Orientation Kits and Ticket Sales	\$ -	\$ -
Orientation Kits	\$ 79,200	\$ 79,992
Ticket Sales	\$ 8,500	\$ 8,500
Sponsorship	\$ 19,000	\$ 13,300
Total Revenues	\$ 106,700	\$ 101,792
Expenses		
Bands & Entertainment	\$ 26,000	\$ 29,000
Production	\$ 30,000	\$ 26,000
Security	\$ 5,000	\$ 6,000
Orientation Kit Products	\$ 20,000	\$ 15,998
Printing-Tickets-Mailout	\$ 1,500	\$ 1,500
Rentals	\$ 10,000	\$ 10,000
O-Crew Chairs	\$ 853	\$ 938
O-Crew Supplies	\$ 1,500	\$ 1,000
International Week	\$ 1,500	\$ 1,500
Event/Ticket Staff	\$ -	\$ 1,000
Total Expenses	\$ 96,353	\$ 92,936
Net Income from Orientation week	\$ 10,348	\$ 8,856

X-RING	Budget	Budget
Revenues	2019-2020	2020-2021
Ticket Sales	\$ 34,250	\$ 35,435
Total Revenues	\$ 34,250	\$ 35,435
Expenses		
Bands & Entertainment	\$ 7,000	\$ 7,000
Production	\$ 9,500	\$ 9,500
Food Services	\$ 2,000	\$ 2,000
Wages, Coat Check	\$ 1,500	\$ 1,500
Security	\$ 3,000	\$ 3,000
Supplies	\$ -	\$ -
Printing - Tickets	\$ 250	\$ 250
Decorations	\$ -	\$ -
Event/Ticket Staff	\$ -	\$ 500
Total Expenses	\$ 23,250	\$ 23,750
Net Income from X-Ring	\$ 11,000	\$ 11,685

StFX Students' Union Budget 2020-2021

Activities and Events

FROST WEEK

	Budget	
	2019-2020	2020-2021
Revenues		
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
Total Expenses	\$ 9,750	\$ 10,250
Net Income from Frost Week	\$ 750	\$ 250

GRADUATION

	Budget	
	2019-2020	2020-2021
Revenues		
Ticket Sales	\$ 58,000	\$ -
Total Revenues	\$ 58,000	\$ -
Expenses		
Bands & Entertainment	\$ 20,000	\$ -
Production	\$ 17,000	\$ -
Security	\$ 3,100	\$ -
Food Service	\$ 6,000	\$ -
Rental	\$ 2,500	\$ -
Printing - Tickets	\$ 750	\$ -
Wages - Coat Check	\$ 1,500	\$ -
Total Expenses	\$ 50,850	\$ -
Net Income from Graduation	\$ 7,150	\$ -

SOCIETIES

	Budget	
	2019-2020	2020-2021
Revenues		
	\$ -	\$ -
Total Revenues	\$ -	\$ -
Expenses		
Society Coordinator	\$ 1,133	\$ 1,246
Society Operations	\$ 500	\$ 500
Society Allocations	\$ 11,000	\$ 8,000
Total Expenses	\$ 12,633	\$ 9,746
Net Income from Societies	\$ (12,633)	\$ (9,746)

StFX Students' Union Budget 2020-2021

Communications

Revenues	Budget 2019-2020	Budget 2020-2021
Advertising / Marketing / Media / Website	\$ 4,000	\$ 6,000
Operations	\$ 1,000	\$ 1,000
Promotions / Sponsorship / Calendar	\$ 8,000	\$ 5,600
Total Revenues	\$ 13,000	\$ 12,600
Expenses		
General Operations	\$ 8,000	\$ 8,000
Website	\$ 2,000	\$ 4,000
Printing & Calendar	\$ 3,000	\$ 2,100
Marketing Team Wages & Assist Mgn	\$ 15,000	\$ 15,688
Training / Professional Development	\$ 1,000	\$ 1,000
Sponsorship Coordinator & Commissions	\$ 2,625	\$ 2,625
Honorariums	\$ -	\$ -
Calendar	\$ -	\$ -
Total Expenses	\$ 31,625	\$ 33,413
Net Income	\$ (18,625)	\$ (20,813)

StFX Students' Union Budget 2020-2021

Residence Affairs

Revenues	Budget 2019-2020	Budget 2020-2021
House Hockey	\$ -	\$ 15,000
Sponsorship	\$ -	\$ 5,000
Total Revenues	\$ -	\$ 20,000

Expenses		
General		
Honorarium	\$ 16,176	\$ 20,286
Training	\$ 5,500	\$ 3,000
Operations	\$ -	\$ 1,200
House Hockey	\$ -	\$ 20,000
Total General Expense	\$ 21,676	\$ 44,486
Off Campus		
Off Campus Operations	\$ 3,000	\$ 3,000
Off Campus Leaders	\$ 1,243	\$ 1,561
Off Campus Expense	\$ 4,243	\$ 4,561
Student Advocates		
Honorarium	\$ 2,550	\$ 2,813
Operations	\$ 1,000	\$ 1,000
	\$ 3,550	\$ 3,813
Total Expenses	\$ 29,468	\$ 52,860
Net Income	\$ (29,468)	\$ (32,860)

StFX Students' Union Budget 2020-2021

External Affairs

Revenues	Budget 2019-2020	Budget 2020-2021
	\$ -	\$ -
Total Revenues	\$ -	\$ -

Expenses		
SNS		
Membership	\$ 27,890	27,480
Conference Expense	\$ 4,400	\$ 4,900
Total SNS Expense	\$ 32,290	\$ 32,380
CASA		
Membership	\$ 15,500	\$ 15,000
Conference Expense	\$ 14,000	\$ 9,000
Election expense		
Total CASA Expense	\$ 29,500	\$ 24,000
Honorarium	\$ 567	\$ 623
Total External Expense	\$ 62,357	\$ 57,003
Net Income	\$ (62,357)	\$ (57,003)

StFX Students' Union Budget 2020-2021

Finance and Operations

Revenues	Budget 2019-2020	Budget 2020-2021
-	\$ -	\$ -
Total Revenues	\$ -	\$ -

Expenses		
Office Supplies	\$ 3,000	\$ 3,500
Honorariums	\$ 567	\$ 1,246
Total Expense	\$ 3,567	\$ 4,746
Net Income	\$ (3,567)	\$ (4,746)

StFX Students' Union Budget 2020-2021

Student Food Resource Centre

Revenues	Budget 2019-2020	Budget 2020-2021
Donations	\$ 5,000	\$ 7,000
Total Revenues	\$ 5,000	\$ 7,000
Expenses		
Operations	\$ 8,000	\$ 6,000
Honorarium	\$ 1,133	\$ 1,246
Net Expenses	\$ 9,133	\$ 7,246
Net Income	\$ (4,133)	\$ (246)

StFX Students' Union Budget 2020-2021

DriveU

Revenues	Budget 2019-2020	Budget 2020-2021
Sponsorship (Alumni Council)	\$ -	\$ -
Total Revenue	\$ -	\$ -

Expenses	Budget 2019-2020	Budget 2020-2021
Gas	\$ 2,500	\$ 2,501
Wages	\$ 16,901	\$ 18,354
Uniforms	\$ 500	\$ 500
Insurance	\$ 1,400	\$ 1,450
Vehicle Depreciation	\$ 5,000	\$ 8,000
Registration	\$ 250	\$ 250
Repairs & Maintenance	\$ 500	\$ 500
Training	\$	\$ 300
Total Expenses	\$ 27,051	\$ 31,855
Net Income	\$ (27,051)	\$ (31,855)

StFX Students' Union Budget 2020-2021

The Golden X Inn

Revenues	Budget 2019-2020	Budget 2020-2021
Door Cover	\$ 26,000	\$ 30,000
Liquor Sales	\$ 314,000	\$ 295,000
Beer Bottle Exchange	\$ 1,500	\$ 1,500
Rentals	\$ 1,000	\$ 2,000
Food Sales	\$ 57,000	\$ 55,000
Promo/Sponsorship	\$ 22,000	\$ 22,000
Total Revenue	\$ 421,500	\$ 405,500

Expenses		
Bands & Entertainment	\$ 21,000	\$ 21,000
Production	\$ 9,000	\$ 7,000
Advertising / Publicity	\$ 1,500	\$ 1,500
Bar Supplies & Garnish	\$ 3,000	\$ 3,000
Cleaning Services	\$ 3,800	\$ 4,200
Clothing - Uniforms	\$ 1,500	\$ -
Decorations	\$ -	\$ -
Depreciation	\$ 10,000	\$ 16,000
Food Service	\$ 62,000	\$ 60,000
Freight / Delivery	\$ 2,500	\$ 2,000
Glassware	\$ 3,000	\$ 3,500
Liquor Purchases	\$ 125,600	\$ 118,000
Operations	\$ 2,500	\$ 2,000
Juice and Pop	\$ 11,000	\$ 11,000
Rentals	\$ -	\$ -
Repairs & Maintenance	\$ 5,000	\$ 5,500
Security	\$ -	\$ 8,000
Socan Taxes	\$ 6,000	\$ 6,500
Supplies	\$ -	\$ -
Telephone / Cable	\$ 2,200	\$ 2,200
Training/Professional Development	\$ 3,500	\$ 3,500
Bartenders	\$ 24,150	\$ 26,227
Buspersons	\$ 7,350	\$ 7,982
Security	\$ 43,050	\$ 46,752
Manager (2)	\$ 16,275	\$ 17,675
WaitStaff	\$ 12,390	\$ 13,456
Employee Deductions	\$ 4,200	\$ 4,561
Payroll Services Fees	\$ 2,500	\$ 2,700
Total Expenses	\$ 383,015	\$ 394,253
Net Income	\$ 38,485	\$ 11,247

StFX Students' Union Budget 2020-2021

CFXU

Revenues	Budget 2019-2020	Budget 2020-2021
Operations	\$ 500	\$ 500
Advertising	\$ 2,000	\$ -
Total Revenues	\$ 2,500	\$ 500

Expenses		
Operations	\$ 3,500	\$ 2,500
Depreciation/Equipment	\$ 4,250	\$ 4,350
License Fees	\$ 750	\$ 750
Honorarium	\$ 7,259	\$ 8,134
Total Expenses	\$ 15,759	\$ 15,734
Net Income	\$ (13,259)	\$ (15,234)

StFX Students' Union Budget 2020-2021

The Xaverian Weekly

Revenues	Budget 2019-2020	Budget 2019-2021
Print Advertising	\$ 3,800	\$ 500
Online Advertising	\$ 200	\$ 150
Total Revenue	\$ 4,000	\$ 650
Expenses		
Operations	\$ 4,600	\$ 3,600
Commissions	\$ 570	\$ 75
Depreciation/Equipment	\$ 200	\$ 200
Website	\$ 200	\$ 200
Printing	\$ 11,504	\$ 7,395
Honorarium	\$ 13,750	\$ 11,021
Total Expense	\$ 30,824	\$ 22,491
Net Income	\$ (26,824)	\$ (21,841)

StFX Students' Union Budget 2020-2021

Honorarium Breakdown

	Budget	
	2019-2020	2020-2021
Student Representative Board		
- Councillors (11)	\$ 3,116	\$ 3,427
- Equity Councillor	\$ 567	\$ 623
- Chair of Council	\$ 10,197	\$ 11,217
- Deputy Chair of Council	\$ 567	\$ 623
- Chief Returning Officer	\$ 283	\$ 623
- Returning Officers (2)	\$ 567	\$ 623
Total Student Representative Honorariums	\$ 15,296	\$ 17,137
Executive Board		
President	\$ 11,314	\$ 12,445
VP Academic	\$ 11,314	\$ 12,445
VP Finance	\$ 10,197	\$ 11,217
VP Activities	\$ 10,197	\$ 11,217
VP Residence Affairs	\$ 10,197	\$ 11,217
VP External Affairs	\$ 10,197	\$ 11,217
Total Exec Honorariums	\$ 63,415	\$ 69,757
BY DEPARTMENT		
Activities and Events Office		
- O-Crew Chairs (2)	\$ 853	\$ 938
- Society Coordinator	\$ 1,133	\$ 1,246
Total A&E Sub-Exec Honorariums	\$ 1,986	\$ 2,184
Residence Affairs Office		
- House Presidents (11)	\$ 8,652	\$ 10,315
- House Vice Presidents (14)	\$ 6,391	\$ 8,724
- Senior OCL	\$ 787	\$ 938
- OCL	\$ 457	\$ 623
- House Council Coordinator (1)	\$ 1,133	\$ 1,246
- Advocate (3)	\$ 2,550	\$ 2,813
Total Residence Affairs Sub-Exec Honorariums	\$ 19,968	\$ 24,660
External Affairs Office		
- Research and Policy Associate	\$ 567	\$ 623
Total External Affairs Sub-Exec Honorarium	\$ 567	\$ 623
Finance Office		
- House Accounts Coordinator	\$ 567	\$ 623
- Student Food Centre Coordinator	\$ 1,133	\$ 1,246
- Peer Support Program Coordinators (2)	\$ -	\$ 623.15
Total Finance Office Sub-Exec Honorariums	\$ 1,700	\$ 1,869
CFXU		
- CFXU Station Manager (2 x co-managers)	\$ 2,420	\$ 2,662
- CFXU External Manager	\$ 457	\$ 623
- CFXU Staff	\$ 4,125	\$ 4,538
- CFXU Summer Staff	\$ 258	\$ 312
Total CFXU Staff Honorarium	\$ 7,259	\$ 8,134
Xaverian Weekly		
- Xaverian Weekly Editor	\$ 4,400	\$ 4,840
- Xaverian Weekly Staff	\$ 9,350	\$ 6,181
Total Xaverian Weekly Staff Honorarium	\$ 13,750	\$ 11,021
Total Honorariums	\$ 123,940	\$ 135,385