

Student Federation Fédération Étudiante

Budget 2014

Dave Eaton

Conseil d'Administration
Board of Administration

Mise à jour
Update

21 July 2013





Mise à jour *Update*

SLS GENERAL FUND	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$44,924
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$0
OTHER--DIVERS	\$0
TOTAL REVENUE	\$44,924
EXPENSES	
TOTAL OPERATING EXPENSES	\$600
TOTAL OCCUPANCY COST	\$0
TOTAL MARKETING AND PROMOTION	\$0
TOTAL ADMINISTRATIVE EXPENSE	\$0
TOTAL WAGES	\$33,774
TOTAL HUMAN RESSOURCES	\$0
TOTAL SERVICES	\$550
TOTAL SUBSIDIES	\$15,000
TOTAL EXPENSES	\$60,724
NET REVENUE (LOSS)	(\$15,800)



Mise à jour *Update*

ACCESSIBILITY FUND	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$80,939
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$0
OTHER--DIVERS	\$0
TOTAL REVENUE	\$80,939
EXPENSES	
TOTAL OPERATING EXPENSES	\$25,000
TOTAL OCCUPANCY COST	\$0
TOTAL MARKETING AND PROMOTION	\$500
TOTAL ADMINISTRATIVE EXPENSE	\$0
TOTAL WAGES	\$0
TOTAL HUMAN RESSOURCES	\$30,000
TOTAL SERVICES	\$550
TOTAL EXPENSES	\$76,050
NET REVENUE (LOSS)	\$4,889



Mise à jour *Update*

ZOOM PRODUCTIONS	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$126,767
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$0
OTHER--DIVERS	\$0
TOTAL REVENUE	\$126,767
EXPENSES	
TOTAL OPERATING EXPENSES	\$18,288
TOTAL OCCUPANCY COST	\$1,000
TOTAL MARKETING AND PROMOTION	\$3,000
TOTAL ADMINISTRATIVE EXPENSE	\$20,700
TOTAL WAGES	\$66,229
TOTAL HUMAN RESSOURCES	\$3,500
TOTAL SERVICES	\$16,050
TOTAL EXPENSES	\$126,767
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

<i>FOOT PATROL</i>	<i>BUDGET 2014</i>
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$90,460
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$105,605
EXPENSES	
TOTAL OPERATING EXPENSES	\$11,064
TOTAL OCCUPANCY COST	\$1,000
TOTAL MARKETING AND PROMOTION	\$10,500
TOTAL ADMINISTRATIVE EXPENSE	\$8,150
TOTAL WAGES	\$50,141
TOTAL HUMAN RESSOURCES	\$12,000
TOTAL SERVICES	\$12,750
TOTAL EXPENSES	\$105,605
NET REVENUE (LOSS)	(\$0)



Mise à jour *Update*

INTERNATIONAL HOUSE	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$94,823
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$109,968
EXPENSES	
TOTAL OPERATING EXPENSES	\$36,504
TOTAL OCCUPANCY COST	\$600
TOTAL MARKETING AND PROMOTION	\$1,750
TOTAL ADMINISTRATIVE EXPENSE	\$3,250
TOTAL WAGES	\$52,614
TOTAL HUMAN RESSOURCES	\$2,500
TOTAL SERVICES	\$12,750
TOTAL EXPENSES	\$109,968
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

BIKE COOP	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$80,450
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$0
OTHER--DIVERS	\$0
TOTAL REVENUE	\$80,450

EXPENSES	
TOTAL OPERATING EXPENSES	\$6,000
TOTAL OCCUPANCY COST	\$1,000
TOTAL MARKETING AND PROMOTION	\$2,500
TOTAL ADMINISTRATIVE EXPENSE	\$4,900
TOTAL WAGES	\$54,000
TOTAL HUMAN RESSOURCES	\$1,300
TOTAL SERVICES	\$10,750
TOTAL EXPENSES	\$80,450
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

SUSTAINABLE DEVELOPMENT	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$66,451
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$0
OTHER--DIVERS	\$0
TOTAL REVENUE	\$66,451
EXPENSES	
TOTAL OPERATING EXPENSES	\$5,429
TOTAL OCCUPANCY COST	\$200
TOTAL MARKETING AND PROMOTION	\$3,500
TOTAL ADMINISTRATIVE EXPENSE	\$2,550
TOTAL WAGES	\$42,822
TOTAL HUMAN RESSOURCES	\$1,200
TOTAL SERVICES	\$10,750
TOTAL EXPENSES	\$66,451
NET REVENUE (LOSS)	(\$0)



Mise à jour *Update*

PEER HELP	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$90,460
OTHER--DIVERS	\$3,000
TOTAL REVENUE	\$93,460
EXPENSES	
TOTAL OPERATING EXPENSES	\$3,451
TOTAL OCCUPANCY COST	\$600
TOTAL MARKETING AND PROMOTION	\$4,750
TOTAL ADMINISTRATIVE EXPENSE	\$5,960
TOTAL WAGES	\$54,199
TOTAL HUMAN RESSOURCES	\$11,750
TOTAL SERVICES	\$12,750
TOTAL EXPENSES	\$93,460
NET REVENUE (LOSS)	(\$0)



Mise à jour *Update*

STUDENT APPEAL (CRÉSAC)	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$159,315
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$174,460
EXPENSES	
TOTAL OPERATING EXPENSES	\$17,500
TOTAL OCCUPANCY COST	\$1,000
TOTAL MARKETING AND PROMOTION	\$8,000
TOTAL ADMINISTRATIVE EXPENSE	\$9,550
TOTAL WAGES	\$121,760
TOTAL HUMAN RESSOURCES	\$2,900
TOTAL SERVICES	\$13,750
TOTAL EXPENSES	\$174,460
NET REVENUE (LOSS)	(\$0)



Mise à jour *Update*

<i>WOMENS RESOURCE (WRC)</i>	<i>BUDGET 2014</i>
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$74,801
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$89,946

EXPENSES	
TOTAL OPERATING EXPENSES	\$9,907
TOTAL OCCUPANCY COST	\$1,600
TOTAL MARKETING AND PROMOTION	\$5,000
TOTAL ADMINISTRATIVE EXPENSE	\$3,400
TOTAL WAGES	\$55,389
TOTAL HUMAN RESSOURCES	\$1,900
TOTAL SERVICES	\$12,750
TOTAL EXPENSES	\$89,946

NET REVENUE (LOSS)	(\$0)
---------------------------	--------------



Mise à jour *Update*

BILINGUALISM	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$76,190
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$91,335
EXPENSES	
TOTAL OPERATING EXPENSES	\$17,700
TOTAL OCCUPANCY COST	\$500
TOTAL MARKETING AND PROMOTION	\$4,000
TOTAL ADMINISTRATIVE EXPENSE	\$4,800
TOTAL WAGES	\$49,835
TOTAL HUMAN RESSOURCES	\$1,750
TOTAL SERVICES	\$12,750
TOTAL EXPENSES	\$91,335
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

PRIDE	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$90,460
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$20,000
TOTAL REVENUE	\$125,605

EXPENSES	
TOTAL OPERATING EXPENSES	\$41,100
TOTAL OCCUPANCY COST	\$1,836
TOTAL MARKETING AND PROMOTION	\$5,000
TOTAL ADMINISTRATIVE EXPENSE	\$5,550
TOTAL WAGES	\$56,269
TOTAL HUMAN RESSOURCES	\$3,100
TOTAL SERVICES	\$12,750
TOTAL EXPENSES	\$125,605
NET REVENUE (LOSS)	(\$0)



Mise à jour *Update*

STUDENTS WITH DISABILITIES (CSD)	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$80,939
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$96,084

EXPENSES	
TOTAL OPERATING EXPENSES	\$19,807
TOTAL OCCUPANCY COST	\$1,000
TOTAL MARKETING AND PROMOTION	\$3,850
TOTAL ADMINISTRATIVE EXPENSE	\$5,120
TOTAL WAGES	\$51,057
TOTAL HUMAN RESSOURCES	\$2,500
TOTAL SERVICES	\$12,750
TOTAL EXPENSES	\$96,084
NET REVENUE (LOSS)	(\$0)



Mise à jour *Update*

<i>EQUITY AND HUMAN RIGHTS (CEHR)</i>	<i>BUDGET 2014</i>
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$195,799
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$210,944
EXPENSES	
TOTAL OPERATING EXPENSES	\$22,500
TOTAL OCCUPANCY COST	\$200
TOTAL MARKETING AND PROMOTION	\$3,000
TOTAL ADMINISTRATIVE EXPENSE	\$7,570
TOTAL WAGES	\$169,633
TOTAL HUMAN RESSOURCES	\$2,000
TOTAL SERVICES	\$13,900
TOTAL EXPENSES	\$218,803
NET REVENUE (LOSS)	(\$7,859)



Mise à jour *Update*

CLUBS	BUDGET 2014
REVENUE	
CLUS REGISTRATION	\$5,000
STUDENT LEVY--COTISATION ÉTUDIANTE	\$77,580
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$0
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO	\$65,000
OTHER--DIVERS	\$0
TOTAL REVENUE	\$147,580
EXPENSES	
TOTAL OPERATING EXPENSES	\$71,550
TOTAL OCCUPANCY COST	\$5,000
TOTAL MARKETING AND PROMOTION	\$2,000
TOTAL ADMINISTRATIVE EXPENSE	\$8,750
TOTAL WAGES	\$46,230
TOTAL HUMAN RESSOURCES	\$900
TOTAL SERVICES	\$13,150
TOTAL EXPENSES	\$147,580
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

BON APPETIT (FOOD BANK)	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$74,208
GRADUATE LEVY--COTISATION CYCLE SUPÉRIEURE	\$15,145
OTHER--DIVERS	\$0
TOTAL REVENUE	\$89,353
EXPENSES	
TOTAL OPERATING EXPENSES	\$10,102
TOTAL OCCUPANCY COST	\$2,000
TOTAL MARKETING AND PROMOTION	\$5,000
TOTAL ADMINISTRATIVE EXPENSE	\$7,550
TOTAL WAGES	\$49,001
TOTAL HUMAN RESSOURCES	\$3,000
TOTAL SERVICES	\$12,700
TOTAL EXPENSES	\$89,353
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

BOARD OF ADMINISTRATION (BOA)	BUDGET 2014
REVENUE	
STUDENT LEVY--COTISATION ÉTUDIANTE	\$0
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO	\$12,000
OTHER--DIVERS	\$0
TOTAL REVENUE	\$12,000

EXPENSES	
TOTAL OPERATING EXPENSES	\$500
TOTAL OCCUPANCY COST	\$0
TOTAL MARKETING AND PROMOTION	\$1,250
TOTAL ADMINISTRATIVE EXPENSE	\$1,100
TOTAL WAGES	\$6,500
TOTAL HUMAN RESSOURCES	\$2,100
TOTAL SERVICES	\$550
TOTAL EXPENSES	\$12,000
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

HEALTH PLAN	BUDGET 2014
REVENUE	
REVENUE - INTEREST	\$11,000
REVENUE - INSURANCE ...	\$4,210,059
TOTAL REVENUE	\$4,221,059
EXPENSES	
TOTAL REMITTED	\$3,500,000
TOTAL OPERATING EXPENSES	\$3,000
TOTAL OCCUPANCY COST	\$0
TOTAL MARKETING AND PROMOTION	\$1,500
TOTAL ADMINISTRATIVE EXPENSE	\$1,850
TOTAL WAGES	\$34,324
TOTAL HUMAN RESSOURCES	\$300
TOTAL SERVICES	\$133,100
TOTAL EXPENSES	\$3,674,074
NET REVENUE (LOSS)	\$546,985



Mise à jour *Update*

U-PASS	BUDGET 2014
REVENUE	
REVENUE - INTEREST	\$0
REVENUE - U-PASS	\$9,709,448
REVENUE - U-PASS REPLACEMENT	\$65,000
TOTAL REVENUE	\$9,774,448
EXPENSES	
TOTAL REMITTED	\$9,600,000
TOTAL OPERATING EXPENSES	\$17,450
TOTAL OCCUPANCY COST	\$1,000
TOTAL MARKETING AND PROMOTION	\$6,000
TOTAL ADMINISTRATIVE EXPENSE	\$10,550
TOTAL WAGES	\$107,195
TOTAL HUMAN RESSOURCES	\$550
TOTAL SERVICES	\$19,050
TOTAL EXPENSES	\$9,751,795
NET REVENUE (LOSS)	\$12,653



Mise à jour *Update*

<i>ELECTIONS</i>	<i>BUDGET 2014</i>
REVENUE	
SPONSORSHIP--COMMANDITAIRES	\$33,000
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO	\$61,500
OTHER--DIVERS	\$0
TOTAL REVENUE	\$94,500
EXPENSES	
TOTAL OPERATING EXPENSES	\$8,400
TOTAL OCCUPANCY COST	\$100
TOTAL MARKETING AND PROMOTION	\$10,000
TOTAL ADMINISTRATIVE EXPENSE	\$18,450
TOTAL WAGES	\$56,500
TOTAL HUMAN RESSOURCES	\$350
TOTAL SERVICES	\$700
TOTAL EXPENSES	\$94,500
NET REVENUE (LOSS)	\$0



Update

ADMINISTRATION (SFUO)	BUDGET 2014
REVENUE	
REVENUE - INTEREST	\$9,000
STUDENT LEVY--COTISATION ÉTUDIANTE	\$1,743,556
OTHER--DIVERS	\$0
TOTAL REVENUE	\$1,752,556
EXPENSES	
TOTAL OPERATING EXPENSES	\$132,750
TOTAL OCCUPANCY COST	\$8,000
TOTAL MARKETING AND PROMOTION	\$67,500
TOTAL ADMINISTRATIVE EXPENSE	\$130,650
TOTAL WAGES	\$784,998
TOTAL HUMAN RESSOURCES	\$90,500
TOTAL SERVICES	(\$494,500)
TOTAL SUBSIDIES	\$54,500
TOTAL EXPENSES	\$774,398
TOTAL INTERFUND TRANSFERS	\$609,903
NET REVENUE (LOSS)	\$368,255



Mise à jour *Update*

MARKETING		BUDGET 2014
REVENUE		
REVENUE AGENDA		\$0
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO		\$276,798
OTHER--DIVERS		\$0
TOTAL REVENUE		\$276,798

EXPENSES		
TOTAL OPERATING EXPENSES		\$350
TOTAL OCCUPANCY COST		\$800
TOTAL MARKETING AND PROMOTION		\$47,000
TOTAL ADMINISTRATIVE EXPENSE		\$6,775
TOTAL WAGES		\$219,423
TOTAL HUMAN RESSOURCES		\$1,500
TOTAL SERVICES		\$950
TOTAL EXPENSES		\$276,978
NET REVENUE (LOSS)		\$0



Mise à jour *Update*

SOCIAL	BUDGET 2014
REVENUE	
SPONSORSHIP--COMMANDITAIRES	\$0
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO	\$115,000
OTHER--DIVERS	\$0
TOTAL REVENUE	\$115,000
EXPENSES	
TOTAL OPERATING EXPENSES	\$2,500
TOTAL CAMPUS LIFE EXPENSES	\$61,180
TOTAL OCCUPANCY COST	\$0
TOTAL MARKETING AND PROMOTION	\$1,000
TOTAL ADMINISTRATIVE EXPENSE	\$7,300
TOTAL WAGES	\$39,820
TOTAL HUMAN RESSOURCES	\$2,500
TOTAL SERVICES	\$700
TOTAL EXPENSES	\$115,000
NET REVENUE (LOSS)	\$115,000



Mise à jour *Update*

CAMPAIGNS	BUDGET 2014
REVENUE	
SPONSORSHIP--COMMANDITAIRES	\$0
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO	\$115,000
OTHER--DIVERS	\$0
TOTAL REVENUE	\$115,000
EXPENSES	
TOTAL OPERATING EXPENSES	\$4,500
TOTAL CAMPAIGNS EXPENSES	\$33,500
TOTAL OCCUPANCY COST	\$200
TOTAL MARKETING AND PROMOTION	\$12,000
TOTAL ADMINISTRATIVE EXPENSE	\$3,900
TOTAL WAGES	\$57,950
TOTAL HUMAN RESSOURCES	\$2,250
TOTAL SERVICES	\$700
TOTAL EXPENSES	\$115,000
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

PHILANTHROPIC	BUDGET 2014
REVENUE	
SPONSORSHIP--COMMANDITAIRES	\$0
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO	\$26,700
OTHER--DIVERS	\$0
TOTAL REVENUE	\$26,700
EXPENSES	
TOTAL OPERATING EXPENSES	\$2,950
TOTAL OCCUPANCY COST	\$0
TOTAL MARKETING AND PROMOTION	\$500
TOTAL ADMINISTRATIVE EXPENSE	\$1,995
TOTAL WAGES	\$20,005
TOTAL HUMAN RESSOURCES	\$550
TOTAL SERVICES	\$700
TOTAL EXPENSES	\$26,700
NET REVENUE (LOSS)	\$0



Mise à jour *Update*

101 WEEK	BUDGET 2014
REVENUE	
SPONSORSHIP--COMMANDITAIRES	\$0
SFUO CONTRIBUTION--CONTRIBUTIONS FÉUO	\$123,000
OTHER--DIVERS	\$62,000
TOTAL REVENUE	\$185,000
EXPENSES	
TOTAL OPERATING EXPENSES	\$10,500
TOTAL CAMPUS LIFE EXPENSES	\$127,750
TOTAL OCCUPANCY COST	\$0
TOTAL MARKETING AND PROMOTION	\$1,000
TOTAL ADMINISTRATIVE EXPENSE	\$4,300
TOTAL WAGES	\$29,000
TOTAL HUMAN RESSOURCES	\$11,300
TOTAL SERVICES	\$1,150
TOTAL EXPENSES	\$185,000
NET REVENUE (LOSS)	\$0