

Brandon University Students' Union

2021-22 Budget

Updated September 16, 2021

Does not include credit card transactions past July 31st, 2021

| Updated September 16, 2021 | | | Previous Years | | |
|--|------------------------------------|------------|----------------|------------|------------|
| Does not include credit card transactions past July 31st, 2021 | | Proposed | 2020-21 | 2019-20 | 2018-19 |
| Income | | | | | |
| | Student Union Fees | 240,000.00 | 286,852.65 | 286,233.60 | 271,566.39 |
| | Income from SUDS Dissolution | 31,976.36 | 0.00 | 0.00 | 0.00 |
| | Pepsi Agreement | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| | Bookstore Profit Share | 0.00 | 0.00 | 0.00 | 606.47 |
| | Health & Dental Mgmt Fee | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | KDC Accounting & Mgmt Fee | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Services | | | | | |
| | Student Handbook | 19,000.00 | 0.00 | 18,400.00 | 16,395.00 |
| | Orientation Magazine | 3,500.00 | 0.00 | 1,754.50 | 3,630.00 |
| Office Revenue | | | | | |
| | Photocopies | 20,000.00 | 11.01 | 5,413.80 | 7,850.50 |
| | Faxes | 15.00 | 0.00 | 14.85 | 12.40 |
| | Interest | 20.00 | 15.82 | 17.14 | 57.91 |
| | Debit Fee Income | 125.00 | 0.00 | 135.00 | 184.00 |
| | Merchandise (BUSU Swag) | 100.00 | 0.00 | 33.25 | |
| | Drag-U/B-Queer | 0.00 | 5.08 | 0.00 | 0.00 |
| | 1st Term Orientation | 125.00 | 35.00 | 0.00 | 0.00 |
| | December Holiday Potluck donations | 2,000.00 | 500.00 | 1,020.00 | 1,500.00 |
| | 2nd Term Orientation | 125.00 | 0.00 | 0.00 | 0.00 |
| Rental Income | | | | | |
| | Mingling Area | 400.00 | 377.50 | 1,550.00 | 360.00 |
| | Elephant Room/Board Room | 500.00 | 455.15 | 1,480.00 | 480.00 |
| Transfers from Reserves | | | | | |
| | Stabilization Fund | 7,850.80 | 0.00 | 0.00 | 0.00 |
| | Office & Technology Fund | 7,000.00 | 10,573.74 | 0.00 | 8,361.35 |
| | Legal Fund | 0.00 | 7,000.00 | 0.00 | 0.00 |
| | Previous Year Surplus | 2,549.20 | 21,405.18 | 20,607.92 | 23,319.15 |
| Total Income | | 360,286.36 | 347,231.13 | 361,660.06 | 359,323.17 |

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| | | Proposed | 2020-21 | 2019-20 | 2018-19 |
| Expenses | | | | | |
| Office | | | | | |
| | Bank & CC Service Charges | 500.00 | 435.07 | 1,385.00 | 1,640.27 |
| | Cell Phones | 2,700.00 | 2,159.98 | 3,278.71 | 3,357.21 |
| | Postage* | 200.00 | 261.35 | 155.47 | 404.71 |
| | Telephone/Fax* | 4,200.00 | 4,204.97 | 4,168.44 | 4,110.91 |
| 15 | Photocopier | 14,500.00 | 3,203.96 | 5,924.67 | 5,647.54 |
| | Office Supplies* | 4,000.00 | 4,104.91 | 4,296.10 | 2,645.24 |
| | Insurance* | 5,900.00 | 5,975.30 | 5,832.00 | 5,397.84 |
| | External Printing | 300.00 | 43.98 | 248.14 | 296.97 |
| | Memberships* | 800.00 | 766.40 | 762.16 | 218.40 |
| | Subscriptions (Software)* | 2,500.00 | 8,094.27 | 2,689.36 | 2,669.16 |
| 1 | Parking* | 1,600.00 | 1,141.31 | 1,575.81 | 2,144.78 |
| 2 | External Advertising | 400.00 | 895.63 | 173.15 | 46.97 |
| | Alarm System* | 500.00 | 404.16 | 584.34 | 583.08 |
| Professional Fees | | | | | |
| | Accounting and Audit* | 9,300.00 | 13,314.46 | 9,368.76 | 9,247.44 |
| | Legal Fees* | 1,000.00 | 7,586.40 | 960.01 | 1,835.45 |
| Services | | | | | |
| | Student Handbook | 5,500.00 | 0.00 | 10,259.55 | 7,815.15 |
| | BUSU Website Fee | 300.00 | 276.54 | 281.96 | 254.18 |
| 16 | Paw Pass | 500.00 | 0.00 | 1,680.97 | 1,318.21 |
| Events & Activities | | | | | |
| | Drag-U/B-Queer | 0.00 | 0.00 | 413.19 | |
| | 1st term Orientation | 2,000.00 | 2,937.02 | 1,488.63 | 2,668.23 |
| | 2nd term Orientation | 500.00 | 50.00 | 1,612.93 | 665.14 |
| | Halloween Food Drive | 1,500.00 | 1,710.51 | 862.51 | 1,721.66 |
| | December Holiday Dinner | 1,500.00 | 1,383.30 | 1,561.58 | 1,460.24 |
| | Mental Health Week | 250.00 | 0.00 | 126.33 | 474.62 |
| Programs & Grants | | | | | |
| | Student Travel & Conf Fund* | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| | Work Study Program* | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| | BU Now Fee* | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| Student Group Funding | | | | | |
| | Gender Empowerment Collective* | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| | LGBTQT* Collective* | 2,000.00 | 0.00 | 0.00 | 2,000.00 |
| | Indigenous Students' Council* | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 |
| | International Students' Collective* | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | Racialized Students' Collective* | 2,000.00 | 0.00 | 0.00 | 0.00 |
| | Student Group Funding | 4,000.00 | 1,230.00 | 2,632.57 | 4,280.00 |
| Membership Outreach | | | | | |
| | Orientation Magazine | 0.00 | 0.00 | 3,692.06 | 4,816.98 |
| | Merchandise (BUSU Swag) | 8,500.00 | 3,285.00 | 11,102.29 | 2,655.00 |
| 3 | Student/Community Engagement | 5,000.00 | 4,085.31 | 5,085.72 | 5,783.05 |
| | Office Hospitality | 1,000.00 | 323.12 | 1,041.97 | 1,448.30 |
| Human Resources | | | | | |

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|--|------------------------------|-------------------|-------------------|-------------------|-------------------|
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| 4 | Salaries & Wages | 220,000.00 | 218,358.42 | 199,077.37 | 206,030.77 |
| | BUSU Election Expenses | 1,000.00 | 0.00 | 406.08 | 0.00 |
| 5 | Professional Development | 7,000.00 | 264.21 | 498.25 | 3,040.00 |
| | Government Payroll Expenses | 14,000.00 | 25,698.61 | 20,446.28 | 15,952.27 |
| | Workers Comp. Premiums | 400.00 | 194.77 | 186.43 | 0.00 |
| Meetings & Conferences/ Travel | | | | | |
| | Annual General Meeting | 750.00 | 0.00 | 0.00 | 1,160.44 |
| | Board Meetings | 500.00 | 0.00 | 275.82 | 135.70 |
| | Council & Office Orientation | 250.00 | 258.94 | 166.30 | 215.15 |
| | CFS AGM Ottawa (Fall) | 0.00 | 0.00 | 968.00 | 911.00 |
| | CFS MB AGM Winnipeg (April) | 75.00 | 0.00 | 0.00 | 0.00 |
| | National Aboriginal Caucus | 500.00 | 0.00 | 0.00 | 0.00 |
| | National Grad Caucus | 500.00 | 0.00 | 0.00 | 500.00 |
| | Travel | 600.00 | 324.87 | 485.97 | 463.19 |
| Total Expenses | | 357,525.00 | 335,972.77 | 334,754.88 | 333,015.25 |
| * Minimum allocations laid out in BUSU By-Laws | | | | | |

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|--|--------------------------|----------------|-------------|-----------|
| Does not include credit card transactions past July 31st, 2021 | | Proposed | 2020-21 | 2019-20 |
| Net Income before Transfers | | 2,761.36 | (10,293.87) | 26,905.18 |
| Transfer to Reserves | | | | |
| 8 | Stabilization Fund | 0.00 | 0.00 | 200.00 |
| 9 | Office & Technology Fund | (3,000.00) | (6,343.07) | 5,000.00 |
| 10 | Legal Fund | 500.00 | (6,500.00) | 500.00 |
| Net Income | | 5,261.36 | 2,549.20 | 21,405.18 |

Notes:

Actuals column represents current figures; not all revenues have been received and not all expenses have been incurred.

| | |
|----|--|
| 1 | 4 full year passes (serviced) |
| 2 | Advertising for Advocacy Coordinator, Services Coordinator, and Full Time OA |
| 3 | Student/community engagement expenses: Pent BBQ, Pow Wow, Pride, Winnipeg Campus Enagagement, Homecoming, LNAP, Exam Relief, Council Events, etc... |
| 4 | Based on 1 President working 30 hrs/week, 2 VPs working 20 hrs/week each, 1 Fill Time Executive Director, 3 Full Time Part Time Food Bank Coordinator |
| 5 | Includes : AMICCUS Conferences and various PD opportunities throughout the year |
| 6 | Includes Printing costs |
| 7 | CFS Spring AGM no longer happening as of 2019 |
| 8 | min allocation 5% bookstore revs - added surplus to replace 2014/15 withdrawal |
| 9 | min allocation \$5,000 - added surplus for future purchases & computer insurance |
| 10 | min allocation \$500 |
| 11 | Reflects change from BlueHost to Microsoft Office 365 as email provider, amplifr software and HR Downloads subscrip |
| 12 | Inflated cost is due to unexpected loss of Creative Media Assistant, and multiple advertisings on indeed |
| 13 | Inflated cost is due to 2019-20 Council & Election Lawsuit |
| 14 | Inflated cost is due to actions of the 2019-20 Council |
| 15 | Increase due to addition of Production Printer in July 2021 |
| 16 | Costs include: purchasing domain name, wild apricot website, and printing new Logos for partners |