

Approved August 2, 2013

2013-2014 Operating Budget REVISED

Budget Line	Account Name:	Reference	Budget 2013/14	Budget 2012/13	Five Year Average
General Revenues					2008/9-2012/13
1	Student Union Society Fees	Collected from UFV students	\$640,000.00	\$665,255.00	\$587,768.00
2	Interest Income	1.25% of Student Union Fees	\$8,000.00	\$7,858.66	\$5,689.80
3	Business Revenue	Coke Contract	\$14,750.00	\$18,500.00	\$18,000.00
4	ATM	From society ATMs	\$2,500.00	\$2,270.68	\$5,188.00
5	Upass*	To pay for Upass administration	\$20,000.00	\$20,000.00	\$20,000.00
6	Health & Dental**	To pay for H&D administration	\$10,000.00	\$10,000.00	\$10,000.00
7	Total Revenues		\$695,250.00	\$723,884.34	\$646,645.80
8	Total Expenses		\$695,250.00	\$676,863.10	\$740,201.61
9	Current Revenue Less Current Expenses		\$0.00	\$47,021.24	-\$93,555.81

Budget Line	Account Name:	Reference	Budget 2013/14	Budget 2012/13	Five Year Average
Revenues Carried Forward					2008/9-2012/13
57	Surplus from Previous Year	To cover a 2012/13 expense carried into this year (see 61)	\$37,993.97		
58	Total Carryover Revenue		\$37,993.97		
59	Total Carryover Expenses		\$37,993.97		
60	Carryover Revenue Less Carryover Expenses		\$0.00		

Budget Line	Account Name:	Reference	Budget 2013/14	Budget 2012/13	Five Year Average
Student Government Expenses					2008/9-2012/13
10	Board Honoraria	President	\$14,760.00		
11		Vice Presidents	\$49,610.00		
12		Community Representatives	\$11,730.00	\$91,865.00	\$99,600.00
13	Retreat	Regular & Unretreat	\$3,618.00	\$4,811.15	\$9,678.00
14	Board Cell phone Allowance		\$0.00	\$0.00	\$0.00
15	Board Mileage Allowance		\$6,000.00	\$6,000.00	\$2,386.00
54	Accessibility	For board members with specific requirements	\$1,000.00	\$4,426.87	\$9,023.00
16	Senate Honoraria		\$0.00	\$300.00	\$425.00
17	Elections Committee Honoraria		\$3,300.00	\$1,300.00	\$1,133.00
18	Total Student Government		\$90,018.00	108,703.02	122,245.00

Budget Line	Account Name:		Budget 2013/14	Budget 2012/13	Five Year Average
	Administration Expenses				2008/9-2012/13
19	Staff Salaries**	Full Time Staff	\$126,000.00	\$140,000.00	\$128,771.00
20	Payroll Benefits	19% of salaries + GM Phone	\$23,940.00	\$25,000.00	\$27,414.00
21	Part-time Staff wages	Chilliwack office staff and web design	\$20,655.00	\$0.00	\$0.00
22	Upass Deployment*	part-time staff	\$8,000.00	\$6,169.72	\$9,303.00
23	Office Expenses	Abbotsford Office	\$4,000.00	\$0.00	\$7,772.00
24	Office Expenses	Chilliwack Office	\$2,000.00	\$7,000.00	\$0.00
25	Computer Hardware/Software	Upgrades	\$6,024.00	\$0.00	\$0.00
26	Professional Services	Legal & Audit	\$25,364.00	\$30,839.68	\$23,148.00
27	Professional Consulting		\$0.00	\$0.00	\$0.00
28	Office Equipment Leases	Printer Lease for year	\$4,000.00	\$7,322.38	\$13,994.00
29	Duplicating	Printing	\$5,000.00	\$9,469.68	\$6,085.00
30	Colour Duplicating	Printing	\$3,000.00		
31	Shipping & Postage	Mail	\$900.00	\$790.00	\$879.00
32	Advertising and Promotion	Promotional materials for SUS services	\$7,000.00	\$14,088.62	\$22,148.00
33	Telephone, Fax	Abbotsford & Chilliwack office	\$2,000.00	\$1,896.00	\$1,875.00
34	Insurance for Society	For a year	\$1,800.00	\$1,314.00	\$3,609.00
35	BC Society Administration Fees	Annual Registration, fees for Special Resolutions	\$365.00	\$65.00	\$65.00
36	Bank Charges	Credit Card Annual Fee	\$200.00	\$72.00	\$149.61
37	Professional Development	Training for SUS Staff	\$1,800.00	\$1,380.01	\$0.00
38	Catering	Food provided for SUS promotional events	\$1,200.00	\$600.00	\$1,938.00
39	Miscellaneous	Expenses that do not match a budget line	\$1,000.00	\$2,382.01	\$4,951.00
40	Parking	Parking Pass for Staff	\$1,500.00	\$0.00	\$1,500.00
41	Non-liquid Investments	Building Capital at 5% annual revenue	\$38,238.00	\$0.00	\$0.00
42	Contingency	In case of overspent budget lines, 1% annual rev	\$9,746.00	\$30,000.00	\$0.00
43	Total Administration		\$293,732.00	\$278,389.10	\$253,601.61

Budget Line	Account Name:		Budget 2013/14	Budget 2012/13	Five Year Average
	Student Services Expenses				2008/9-2012/13
44	Clubs and Associations	Funding for student groups	\$53,000.00	\$50,000.00	\$55,731.00
45	Grants	Funding for non student groups	\$15,000.00	\$15,000.00	\$20,995.00
46	Emergency Grants	For UFV students in Financial crisis	\$29,000.00	\$30,000.00	\$29,000.00
47	International Scholarship	For International UFV students in Financial crisis	\$4,000.00	\$4,000.00	\$0.00
48	Handbook	Annual free organizer and app	\$20,000.00	\$21,077.73	\$18,593.00
49	SUS Events	SUS hosted events	\$15,000.00	\$4,137.15	\$26,951.00
50	CASA Membership Fees	For associate membership	\$16,000.00	\$15,539.66	\$19,967.00
51	Lobbying and Conferences	Provincial & Federal Lobbying efforts	\$10,500.00	\$5,000.00	\$8,357.00
52	AfterMath	On Campus Restaurant Subsidy	\$130,000.00	\$125,000.00	\$149,862.00
53	Weeks Of Welcome	Welcome back Event	\$18,000.00	\$20,016.44	\$34,899.00
55	Advocacy	Student Support and Awareness Programs	\$1,000.00		
56	Total Student Services		\$311,500.00	\$289,770.98	\$364,355.00

Budget Line	Account Name:	Reference	Budget 2013/14	Budget 2012/13	Five Year Average
	Expenses Carried Forward				2008/9-2012/13
61	Deferred Professional Services	2012/13 Legal Fees transferred to this year (see 57)	\$37,993.97		
62	Total Carryover Expenses		\$37,993.97		