

**University of the Fraser Valley - Student Union Society**

**YOUR  
SAY.**



**YOUR  
WAY.**

**2011 - 2012 Budget for Review by Society  
Membership**

**presented March 28, 2011**

**University of the Fraser Valley - Student Union Society**  
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| Account                                 | Budget 2010/2011  | Budget 2011/2012   |
|---|-------------------|--------------------|
| <b>REVENUES</b>                         |                   |                    |
| Student Union Society Fees              | \$ 590,000        | \$ 580,000         |
| Operating Budget - Prior Year Balance   | \$ -              | \$ (35,000)        |
| Ombudsman Fund - Prior Year Balance     | \$ 6,000          | \$ 6,000           |
| Interest Income                         | \$ 3,500          | \$ 7,000           |
| Business and Event Revenue              | \$ 44,000         | \$ 29,000          |
| ATM Revenue                             | \$ 6,500          | \$ 5,000           |
| <b>TOTAL REVENUES</b>                   | <b>\$ 650,000</b> | <b>\$ 592,000</b>  |
| <b>EXPENDITURES</b>                     |                   |                    |
| <b>Student Government</b>               |                   |                    |
| Board Honorarium                        | \$ 99,600         | \$ 99,600          |
| Retreat                                 | \$ 12,000         | \$ 8,000           |
| Cell Phone Allowance for Board          | \$ 7,200          | \$ 1,800           |
| Mileage Allowance for Board             | \$ 6,000          | \$ 4,500           |
| Ombudsman                               | \$ 6,200          | \$ 6,200           |
| Senate Honorarium                       | \$ 3,600          | \$ 3,600           |
| Elections Committee Honorarium          | \$ 650            | \$ 1,300           |
| <b>Sub Total</b>                        | <b>\$ 135,250</b> | <b>\$ 125,000</b>  |
| <b>Administration</b>                   |                   |                    |
| Staff Salaries                          | \$ 118,700        | \$ 109,000         |
| Payroll Benefits                        | \$ 26,000         | \$ 22,890          |
| Office Expenses - Abbotsford/Chilliwack | \$ 9,000          | \$ 9,000           |
| Professional Services - Lawyer/Auditor  | \$ 23,000         | \$ 13,000          |
| Printing, fax, postage, freight, etc.   | \$ 3,250          | \$ 3,250           |
| Advertising and Promotion               | \$ 25,000         | \$ 21,000          |
| Telephone - Abbotsford/Chilliwack       | \$ 800            | \$ 720             |
| Insurance for Society                   | \$ 3,000          | \$ 5,200           |
| Miscellaneous                           | \$ 2,000          | \$ 3,140           |
| <b>Sub Total</b>                        | <b>\$ 210,750</b> | <b>\$ 187,200</b>  |
| <b>Student Services</b>                 |                   |                    |
| Student Organizations                   | \$ 68,000         | \$ 50,000          |
| Emergency Student Grants                | \$ 25,000         | \$ 30,000          |
| Handbook                                | \$ 17,000         | \$ 18,000          |
| Events                                  | \$ 40,000         | \$ 34,000          |
| CASA Membership Fee                     | \$ 16,000         | \$ 26,000          |
| Grants                                  | \$ 25,000         | \$ 20,000          |
| Lobbying                                | \$ 23,000         | \$ 18,000          |
| Casey's on Campus                       | \$ 20,000         | \$ 55,000          |
| Orientation                             | \$ 70,000         | \$ 40,000          |
| Accessibility                           | \$ -              | \$ 7,000           |
| International Scholarship               | \$ -              | \$ 4,000           |
| <b>Sub Total</b>                        | <b>\$ 304,000</b> | <b>\$ 302,000</b>  |
| <b>TOTAL EXPENDITURES</b>               | <b>\$ 650,000</b> | <b>\$ 614,200</b>  |
| <b>SURPLUS (DEFICIT)</b>                | <b>\$ -</b>       | <b>\$ (22,200)</b> |

## **SUS Operating Budget**

The Student Union Society (SUS) Operating Budget gives the details of revenues and expenditures for day-to-day activities of the SUS. This is broken up into three categories: student government, administration and direct student services. The spreadsheet (1.1) is a over-all look at the Operating Budget, with more detailed breakdowns of some accounts located in other sections of this budget package.

## **Notes on Revenues**

### **Student Union Society Fees**

The fees the Student Union collects are the primary revenues which fund three areas of the budget: Student Government, Administration and Student Services. It was the goal of Jason Leboe, the current Vice President Finance to keep Administration under one third of the entire budget as well as keeping Student Services above one half of the entire. This was accomplished; therefore all goals for the 2011/12 Budget were met. In the past, when the budget was trusted to business students, a philosophy called, "creative accounting," was introduced to the budget to make it look more appealing. In this budget however, all signs of creative accounting have been vanquished, hence the nearly \$58,000 decrease in revenues.

### **Operating Budget - Prior Year Balance**

There is a projected \$35,000 deficit to be carried over from the previous fiscal year 2010/11. This is due to a number of unforeseen expenses arising, notably: increased contributions to the UFV Emergency Grants, unforeseen Casey's expenses and an over allocation of funding grants to students. As a non-profit organization with reserve funds this deficit will not be detrimental to the UFV Student Union Society, but will, affect future financial decisions and budgeting. Budgeting concerns, therefore, are evident in the spreadsheet where slight decreases have been made in several accounts. A smaller deficit will carry through next year, to avoid drastic funding cuts.

### **Interest Income**

Interest Income is earned on funds in the Student Union Society bank accounts. In the 2011/12 fiscal year the SUS will have higher holdings throughout its accounts than the previous year, and so will expect higher interest income.

### **Ombudsperson Fund - Prior Year Balance**

In the 2010/11 fiscal year the Ombudsperson fund was not utilized and will be carried over to the 2011/12 fiscal year as no Ombudsperson was hired (for information on the Ombudsperson see "Ombudsperson fund expense").

### **ATM Revenues**

Revenues are collected from the ATM machine on Abbotsford campus. Projected ATM revenue for 2011/12 is lower than the previous year as two of the ATM machines accounted for 2010/11—one on Abbotsford and one on Chilliwack campus—have been removed and are not projected to be replaced due to security concerns.

## **Notes on Expenses**

### **Board Honorarium**

The UFV Student Union Society is governed by an elected Board of student "representatives". Although they are volunteers, they receive honorarium every month. Six ( 6 ) executives receive \$800 each a month and fourteen ( 16 ) representatives receive \$250 each a month (five community representatives and nine representatives at large).

### **Cell Phone Expenses**

Each Board member, each month, can expense \$20 in voice charges and \$10 in data charges for conducting society business (NOT personal use). When expenses are claimed proof of legitimacy for each claim is required.

2011/12 cell phone expenses are budgeted to 25% of the previous year to reflect how few claims are actually made.

### **Mileage Allowance**

Board members can expense mileage for transportation costs. Each month executives can claim up to \$300 and representatives can claim up to \$200. When expenses are claimed proof of legitimacy for each claim is required.

2011/12 mileage expenses are budgeted to 75% of the previous year to reflect how few claims are actually made.

### **Elections Committee Honoraria**

Elections are run every year to allow for the students to select a new SUS Board of Directors (or run themselves!). This committee is comprised of third-party individuals who run the committee and ensure that the elections is run with honour and without prejudice. An Electoral Officer is appointed who forms a committee of four ( 4 ). The electoral officer receives \$250 and other committee members receive \$100 for services rendered for a single election.

2011/12 Elections Committee expenses are doubled from the previous year, to account for a possible bi-election. In a SUS bi-election candidacy is only available for vacant positions on the Board. A bi-election is executed in response to a lack of directors, by either too few people running in the primary election or too many people resigning from the Board.

### **Retreat**

The retreat at the beginning of the new Board term is used to not only orient new Board members to their positions as student representatives, but also to build relationships between the Board members which will allow them to work well together. 2011/12 retreat expenses are projected to be \$4,000 less than the previous year as with experience the Society has become more effective at executing this function at lower costs.

## **Notes on Expenses**

### **Ombudsperson Fund Expense**

This is a fund created for the University and the Student Union Society to jointly hire an Ombudsperson. An Ombudsperson would act as a third-party mediator between the University and the Society to investigate and facilitate student complaints. The full \$6,000 is supplied between the University and the Society along with a small office supply budget.

### **Casey's on Campus**

Casey's on Campus is the UFV student restaurant. Casey's is both operated and enjoyed by members of the UFV community. For students either looking for a casual hang out during the week or a centre which hosts a variety of events, Casey's is entirely operated in the interest of the students of UFV. For more information about Casey's on Campus see section 6 "Casey's on Campus".

## Student Government Expenses

| <b>Executives</b>          |                 |                                |                 |                                |                 |
|----------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|
| <b>President</b>           |                 | <b>Vice President Finance</b>  |                 | <b>Vice President Internal</b> |                 |
| Honoraria                  | \$ 9,600        | Honoraria                      | \$ 9,600        | Honoraria                      | \$ 9,600        |
| Cell phone                 | \$ 90           | Cell phone                     | \$ 90           | Cell phone                     | \$ 90           |
| Mileage                    | \$ 225          | Mileage                        | \$ 225          | Mileage                        | \$ 225          |
|                            | <b>\$ 9,915</b> |                                | <b>\$ 9,915</b> |                                | <b>\$ 9,915</b> |
| <b>Vice President East</b> |                 | <b>Vice President Academic</b> |                 | <b>Vice President Social</b>   |                 |
| Honoraria                  | \$ 9,600        | Honoraria                      | \$ 9,600        | Honoraria                      | \$ 9,600        |
| Cell phone                 | \$ 90           | Cell phone                     | \$ 90           | Cell phone                     | \$ 90           |
| Mileage                    | \$ 225          | Mileage                        | \$ 225          | Mileage                        | \$ 225          |
|                            | <b>\$ 9,915</b> |                                | <b>\$ 9,915</b> |                                | <b>\$ 9,915</b> |

| <b>Community reps<br/>(5 positions)</b> |                  | <b>Representatives<br/>at Large (9 positions)</b> |                  | <b>Senate (4 positions)</b> |          |
|---|------------------|---|------------------|-----------------------------|----------|
| Honoraria                               | \$ 15,000        | Honoraria   | \$ 27,000        | Honoraria                   | \$ 3,600 |
| Cell phone                              | \$ 450           | Cell phone  | \$ 810           |                             | \$ 3,600 |
| Mileage                                 | \$ 1,125         | Mileage   | \$ 2,025         |                             |          |
|   | <b>\$ 16,575</b> |   | <b>\$ 29,835</b> |                             |          |

| <b>Retreat</b>  |                 | <b>Ombudsperson</b> |          | <b>Elections Committee</b> |          |
|-----------------|-----------------|---------------------|----------|----------------------------|----------|
| Accommodations  | \$ 5,800        | Salaries            | \$ 6,000 | Elections officer          | \$ 500   |
| Food/Drink      | \$ 2,000        | Office Supplies     | \$ 200   | General officers           | \$ 800   |
| Mileage/Rentals | \$ 200          |                     | \$ 6,200 |                            | \$ 1,300 |
|                 | <b>\$ 8,000</b> |                     |          |                            |          |

## Administration Expenses

| <b>Advertising and Promotion</b> | <b>2010/11</b>    | <b>2011/12</b>    |
|----------------------------------|-------------------|-------------------|
| Advertising.....                 | \$ 4,000          | \$ 3,750          |
| Printed Materials.....           | \$ 2,000          | \$ 2,000          |
| Signage.....                     | \$ 1,000          | \$ 1,750          |
| Promotional Items.....           | \$ 9,000          | \$ 9,750          |
| Street Teams.....                | \$ -              | \$ 3,750          |
|                                  | <b>\$ 16,000</b>  | <b>\$ 21,000</b>  |
| <b>Professional Services</b>     |                   |                   |
| Legal Services.....              | \$ 20,000         | \$ 9,000          |
| Auditors.....                    | \$ 3,000          | \$ 4,000          |
| Miscellaneous.....               | \$ -              | \$ -              |
|                                  | <b>\$ 23,000</b>  | <b>\$ 13,000</b>  |
| <b>Administration</b>            |                   |                   |
| Staff Salaries.....              | \$ 115,700        | \$ 109,000        |
| Payroll Benefits.....            | \$ 26,000         | \$ 22,890         |
| Printing, fax, etc. Chwk.....    | \$ 2,600          | \$ 650            |
| Printing, fax, etc. Abby.....    | \$ 3,000          | \$ 2,600          |
| Telephone.....                   | \$ 1,000          | \$ 720            |
| Insurance.....                   | \$ 3,000          | \$ 5,200          |
| Office - Chilliwack.....         | \$ 3,000          | \$ 2,000          |
| Office - Abbotsford.....         | \$ 2,300          | \$ 7,000          |
|                                  | <b>\$ 156,600</b> | <b>\$ 150,060</b> |
| Miscellaneous.....               | <b>\$ 2,000</b>   | <b>\$ 3,140</b>   |
|                                  | <b>\$ 197,600</b> | <b>\$ 187,200</b> |

### Notes on Advertising and Promotion

Advertising and promotions has been increased for the 2011/12 fiscal year, primarily to reflect that street teams will be hired. Much of the advertising and promotions budget is based on historical data, with adjustments based on usage in the 2010/11 year.

#### Advertising

These are the basic expenses regarding advertising for anything from job opportunities within the SUS to events promotion, in all forms of media.

#### Printed Materials

Forms of printed publication other than the handbook, like brochures for the U-Pass and information regarding the SUS.

#### Signage and Bannering

Sometimes large banners cannot be produced using SUS printers, and therefore require external service providers. Large banners are used at campus events to help showcase the SUS and the different services the SUS has to offer.

#### Promotional Items

The SUS purchases an inventory of promotional items to use as give-away prizes at different campus events, either SUS hosted, student club organized, University run, etc. This inventory has historically included T-shirts, pens, water bottles and mints. The budget for this year has been slightly increased to reflect increased demand and usage of these items.

#### Street Teams

The SUS has many events and initiatives around campus that require getting the SUS name to the students in the most effective way possible. It has been found that face time with students is a good way to make sure that the students know what the SUS can do for them, so we will be hiring teams of people to do this. UFV students will be hired when possible.



## **Notes on Professional Services**

These figures are based on historical data but have also been estimated conservatively to ensure discretion in spending.

### **Legal Services**

From time to time the Society uses lawyers for legal counsel, drafting contracts or for help with negotiating legal agreements, like those involved with operating the U-pass program or student health and dental plan. As the U-pass program agreements and the student health and dental plan are now established as stable programs fewer legal services are required. Fewer required legal services are reflected as a budget decrease for 2011/12 (from \$20,000 to \$9,000).

### **Auditors**

As a non-profit organization, the SUS is required to audit the previous year's accounts each August to be presented at the SUS Annual General Meeting each September. Currently the SUS works with the Auditing firm Turco, Ross and Associates. The 2011/12 budget for auditors is higher to reflect higher projected auditing fees.

## **Notes on Administration**

### **Staff Salaries and Payroll Benefits**

Three full-time contracted employees are hired to help run our two offices. The three positions include the Abbotsford Office Administrator, Communications Administrator and the Chilliwack Office Administrator. In the Summer the Casey's Manager is also employed in the office as an Events Coordinator.

The salary expenses were decreased due to the removal of staff in the 2011/12 fiscal year. Standard Health and Dental benefits packages are provided to all Student Union Society staff.

### **Printing, Fax, etc. - Chilliwack and Abbotsford**

Printing costs cover fax charges, postage of business and student materials, freight beyond campuses and other general operational expenses. Historical figures were used to budget for these expenses; however funds were slightly decreased in response to the 2010/11 deficit.

### **Telephone**

This expense is based on historical costs that are known and quoted for the coming year, although slightly lower to reflect lower phone usage than projected for 2010/11.

### **Insurance for The Society**

2011/12 insurance expense is based on higher projected rates. In the future the Society will explore ways to lower this cost.

### **Office - Chilliwack and Abbotsford**

Office expenses are based on historical data from previous years.

### **Miscellaneous**

There are always miscellaneous expenses present in an organization. The 2011/12 budget for Administration-Miscellaneous is increased from previous years to reflect higher amounts being realized from that budget.

## Student Services Expenses

| Handbook                               | 2010/11    | 2011/12    |
|--|------------|------------|
| Publication.....                       | \$ 20,000  | \$ 21,000  |
| Advertisements.....                    | \$ (3,000) | \$ (3,000) |
|  | \$ 17,000  | \$ 18,000  |
| <b>CASA Membership Fees</b>            |            |            |
| Instalment 1.....                      | \$ 5,300   | \$ 7,800   |
| Instalment 2.....                      | \$ 5,300   | \$ 18,200  |
| Instalment 3.....                      | \$ 5,400   | n/a        |
|  | \$ 16,000  | \$ 26,000  |
| <b>Lobbying</b>                        |            |            |
| CASA Conferences...                    | \$ 8,000   | \$ 8,000   |
| Victoria.....                          | \$ 8,000   | \$ 8,000   |
| Local / University.....                | \$ 1,000   | \$ 1,000   |
| Other Conferences.....                 | \$ 6,000   | \$ 3,000   |
|  | \$ 23,000  | \$ 20,000  |
| <b>Grants</b>                          |            |            |
| Overall Grants.....                    | \$ 25,000  | \$ 30,000  |
| <b>Emergency Student Grants</b>        |            |            |
| Bi-annual Transfer 1...                | \$ 12,500  | \$ 15,000  |
| Bi-annual Transfer 2...                | \$ 12,500  | \$ 15,000  |
|  | \$ 25,000  | \$ 30,000  |
| <b>Events</b>                          |            |            |
| See expanded.....                      | \$ 40,000  | \$ 35,000  |
| <b>Casey's</b>                         |            |            |
| See expanded.....                      | \$ 20,000  | \$ 55,000  |
| <b>Student Organizations</b>           |            |            |
| See expanded.....                      | \$ 68,000  | \$ 45,000  |
| <b>Orientation (previously "DisO")</b> |            |            |
| See expanded.....                      | \$ 70,000  | \$ 40,000  |
|  | \$ 304,000 | \$ 299,000 |

### Notes on Student Services

#### Handbook

The UFV SUS Handbook is made available free of charge to all UFV students, and they are always ready to be picked up in the SUS offices. Costs for the handbook are based on historical data from using the same printer each year, Ricoh Document Management. The expenses from printing are offset by advertising and sponsorship from local businesses.

#### CASA Membership Fees

The Canadian Alliance Student Associations (CASA) is the federal post-secondary education advocacy group that the SUS works with for support of students across Canada. In 2008, the UFV student body voted to join the federal lobbying group the Canadian Alliance of Student Associations (CASA). As a member of this organization UFV's students have input in what issues and viewpoints CASA approaches the Federal government through. Different from the 2009/2010 year (with four payments) CASA fees have been increased and will be paid in four instalments.

## **Student Services Expenses, Notes**

### **Lobbying**

The SUS lobbies both federally and provincially through different avenues. Lobbying is an important activity for student government to undertake, in making sure that students' needs are properly represented in the provincial and federal legislatures. Along with the membership with CASA, the SUS is responsible for travelling to various conferences put on by CASA including "LobbyCon" where the membership goes and lobbies with Federal government officials, and the CASA AGM where the big agenda items for the coming year are discussed and voted on by the CASA membership.

In previous years four possible CASA conferences were budgeted for (each at \$2,000 for 2010/11). In the 2011/12 budget a lump sum of \$8,000 will be budgeted for all CASA conferences, without specific budgeting for individual conference: this is to reflect that each conference is in a different location, and naturally would then cost different amounts.



### **Grants**

Grants are funds given to programs around UFV and the communities that UFV operates in, such as the UFV Angel Tree program. Past grant recipients include the Student Life department for their work on student orientated activities and events on campus, the Fashion Department for their annual fashion show which is run by students for student designers and models. For the 2010/11 budget SUS has allocated \$5,000 dollars more to grants than the previous year.

### **Emergency Student Grants**

Each year, as of the 2009/10 year, the SUS gives \$30,000 to the University to distribute to students. Emergency Student Grants are a very important service given by the SUS to UFV for students who find themselves in financial need. Two transfers are made each year, one in the Fall semester and one in the Winter semester as the University requests.

## Event Expenses

|  |  |                  |                  |
|--|--|------------------|------------------|
| <b>Abbotsford and Mission on Campus Events</b>     |  |                  |                  |
| Overall.....                                       |  | \$ 10,000        | \$ 9,000         |
| <b>Chilliwack North and South on Campus Events</b> |  |                  |                  |
| Overall.....                                       |  | \$ 9,000         | \$ 7,500         |
| <b>Casey's Events</b>                              |  |                  |                  |
| Overall.....                                       |  | \$ 16,000        | \$ 11,000        |
| <b>Corky's Events</b>                              |  |                  |                  |
| Overall.....                                       |  | \$ 5,000         | \$ 6,500         |
|  |  | <b>\$ 40,000</b> | <b>\$ 34,000</b> |

## Notes on Event Expenses

Many events are put on by the SUS throughout the year and most of these are allocated here, however Orientation / Dis-orientation events are budgeted separately. Generally, bands and DJs for shows, Welcome Back Barbecues, community dinners, and other campus events are covered in this budget. Historical information was used to create a budget to allow for different categories (Abbotsford, Chilliwack, Casey's and Corky's) of events that reflect the past demand and effectiveness of events within these groups. To accommodate the 2010-11 budget deficit all event budgets have been dropped, except the budget for Corky's events, which have more funds allocated towards them to reflect the successfulness of these events in the previous year.



## Casey's on Campus

| Revenue                                | 2010/11                 | 2011/12            |
|--|-------------------------|--------------------|
| Food Service Revenue .....             | \$ 70,000 .....         | \$ 70,000          |
| Alcohol Revenue.....                   | \$ 82,000 .....         | \$ 70,000          |
| Other Revenue.....                     | \$ - .....              | \$ -               |
| Business and Event Revenue.....        | \$ 4,000 .....          | \$ 4,000           |
| <b>Total Revenue.....</b>              | <b>\$ 156,000 .....</b> | <b>\$ 144,000</b>  |
| Expenses                               |                         |                    |
| Wages.....                             | \$ 24,000 .....         | \$ 80,000          |
| Incentives.....                        | \$ 2,000 .....          | \$ -               |
| Payroll Benefits.....                  | \$ 3,200 .....          | \$ 3,200           |
| Supplies                               |                         |                    |
| Supplies - Janitorial..                | \$ 2,000 .....          | \$ 2,000           |
| Supplies - Maintenance.....            | \$ - .....              | \$ 1,200           |
| Supplies - Other.....                  | \$ 39,000 .....         | \$ 55,000          |
| Alcohol.....                           | \$ 40,000 .....         | \$ 40,000          |
| Departmental Travel....                | \$ - .....              | \$ -               |
| Mileage Allowance.....                 | \$ - .....              | \$ -               |
| Furniture and Equipment.....           | \$ - .....              | \$ 750             |
| Equipment - Maintenance.....           | \$ - .....              | \$ 750             |
| Insurance.....                         | \$ 1,800 .....          | \$ 2,000           |
| Licences / Certificates .....          | \$ 500 .....            | \$ 600             |
| Bank Charges.....                      | \$ 1,000 .....          | \$ 1,000           |
| Miscellaneous Fees....                 | \$ 200 .....            | \$ -               |
| Net GST.....                           | \$ 8,000 .....          | \$ 8,000           |
| Net PST.....                           | \$ - .....              | \$ -               |
| Special Events.....                    | \$ 1,300 .....          | \$ -               |
| Contracted Services...                 | \$ 4,500 .....          | \$ 4,500           |
| Consultants.....                       | \$ 44,000 .....         | \$ -               |
| Miscellaneous.....                     | \$ 4,500 .....          | \$ -               |
| <b>Total Expenses.....</b>             | <b>\$ 176,000 .....</b> | <b>\$ 199,000</b>  |
| <b>Total Casey's revenue (deficit)</b> | <b>\$ (20,000)</b>      | <b>\$ (55,000)</b> |

### Notes on Casey's

Casey's is the local UFV student restaurant that is operated and subsidized by the SUS to give the students more food options on campus as well as a place to meet and hang out during the day and between classes. Many events are held at Casey's during the year, some of which organized by UFV student groups like clubs and associations. Historical data was used to create the Casey's budget for the 2011-2012 fiscal year and was then decided upon by the SUS Finance Committee.

### Revenues

Food and alcohol revenues are the two main sources of income from Casey's. Food service revenue is projected to be higher for the 2011/12 year the previous as Casey's is expected to see increased food sales. Alcohol revenues are projected to be lower, as Casey's will discontinue some regular events due to licensing issues.

### Expenses

Salaries, payroll benefits, and incentives are all based off of historical and contract information.

### Expenses - Supplies

Other supplies is the food expenses for the food that is sold in Casey's, increased to reflect increased projected food sales, during regular operations and makes up a large portion of the expenses. Alcohol purchases are included in this budget, which are slightly lower to reflect a decrease in projected sales, but this does not offset the projected increase of food expenses.

### Expenses - Consultants

The regular staff that work at Casey's serving and cooking food and beverages and Contracted Services consists of the expenses for security on the busy event nights.

## Orientation Expenses

|                                 | 2010/11                | 2011/12          |
|---------------------------------|------------------------|------------------|
| <b>Entertainment.....</b>       | \$ 20,000 .....        | \$ 15,000        |
| <b>Production</b>               |                        |                  |
| Lights, sounds, staging.....    | \$ 19,000 .....        | \$ 9,000         |
| Security.....                   | \$ 5,000 .....         | \$ 3,000         |
| Fencing.....                    | \$ 3,000 .....         | \$ 3,000         |
| Johns.....                      | \$ 2,000 .....         | \$ 2,000         |
|                                 | <b>\$ 29,000</b>       | <b>\$ 17,000</b> |
| <b>Licensing.....</b>           | <b>\$ 5,000 .....</b>  | <b>\$ 5,000</b>  |
| <b>SoCan.....</b>               | <b>\$ 1,000 .....</b>  | <b>\$ 1,000</b>  |
| <b>Food.....</b>                | <b>\$ 1,000 .....</b>  | <b>\$ 500</b>    |
| <b>Prizes.....</b>              | <b>\$ 4,000 .....</b>  | <b>\$ 1,500</b>  |
| <b>Miscellaneous.....</b>       | <b>\$ 10,000 .....</b> | <b>\$ -</b>      |
| Total Casey's revenue (deficit) | <b>\$ 70,000</b>       | <b>\$ 40,000</b> |

### Notes on Orientation

Historically, each September, a concert is put on by the SUS to allow students the opportunity to come together and experience a fun concert environment, even if their budget would not normally allow for such an expense. The 2010-2011 budget for Dis-O was created with the intention of holding a smaller, free concert for students at UFV.

The SUS Events Committee has decided that the notion of having a concert in September will not be the primary focus of the SUS for the 2011/12 fiscal year, but instead a number of smaller events should be held for student orientation. A concert will likely still be held in September, and so has been budgeted for. The orientation budget for the 2011/12 year is set lower than the previous year, as Dis-O was kept under a \$40,000 budget in the 2010/11 year.



## Student Organizations

|                             | 2010/11          | 2011/12          |
|-----------------------------|------------------|------------------|
| <b>Associations</b>         |                  |                  |
| Registration Funding.....   | \$ 11,500 .....  |                  |
| Extraordinary Funding ..... | \$ - .....       |                  |
| Overall Funding.....        |                  | \$ 27,000        |
| Summer.....                 | \$ 5,500 .....   |                  |
| Fall.....                   | \$ 11,000 .....  |                  |
| Winter.....                 | \$ 11,000 .....  |                  |
|                             | <b>\$ 39,000</b> | <b>\$ 27,000</b> |
| <b>Clubs</b>                |                  |                  |
| Registration Funding.....   | \$ 6,300 .....   |                  |
| Extraordinary Funding ..... | \$ - .....       |                  |
| Overall Funding.....        |                  | \$ 23,000        |
| Summer.....                 | \$ 3,700 .....   |                  |
| Fall.....                   | \$ 7,500 .....   |                  |
| Winter.....                 | \$ 7,500 .....   |                  |
|                             | <b>\$ 25,000</b> | <b>\$ 23,000</b> |
|                             | <b>\$ 64,000</b> | <b>\$ 50,000</b> |

### Notes on Student Organizations

This funding goes towards the Clubs and Associations for activities around campus. The 2011/12 budget has allocated \$14,000 less to student organizations than the previous year to reflect the lack of funding usage in the previous 2010/11 year. Further, in this year clubs have been allocated more funding to reflect demand.

#### Overall Funding

Funding in the 2011/12 fiscal year will not be limited by semester (as budgeted in the past), but will instead be allocated based more on Board discretion than budgeting.

This document was drafted by the UFV Student Union Society 2010/11 Finance Committee.  
Interim Vice President Finance Jason Leboe, chair

For any further inquiries, please contact the SUS Vice President Finance  
vpfinance@ufvsus.ca

Get Involved with your **Student Union Society**:

The Student Union Society offers excellent opportunities for students to gain **valuable experience in student leadership!**

There are **many ways to participate** depending on how involved you wish to be. Drop by one of the Student Union Society offices and we will be happy to put your particular talents to use.

The Student Union Society welcomes visitors who wish to **voice suggestions, address concerns**, or just see what their Student Union Society is up to.

**Please Contact Us!**

**Abbotsford Campus**

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**YOUR  
WAY.**