

**Budgeted Revenues and Expenses for the period from
May 1st, 2019 to April 30th, 2020**

						Revenues			
							20-21 Revised	20-21 Preliminary Draft	19-20 Final
40001	Student Levy - Fall			5400*59	A	\$ 318,600.00	\$ 317,640.00	\$ 317,640.00	
40002	Student Levy - Winter			5400*59	A	\$ 318,600.00	\$ 308,600.00	\$ 308,600.00	
40010	Health and Dental					\$ 875,000.00	\$ 875,000.00	\$ 875,000.00	
40900	Sponsorship Revenue				B	\$ 36,110.00	\$ 40,710.00	\$ 50,460.00	
40905	Student Agenda Sponsorship					\$ 11,102.50	\$ 12,000.00	\$ 12,000.00	
40911	Drink Smart Revenue					\$ -	\$ 500.00	\$ 500.00	
40920	Paper Trail Income					\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	
40930	Entertainment Revenue					\$ -	\$ 17,000.00	\$ 22,547.00	
40913	Sustainability Fund					\$ 10,800.00	\$ 10,583.00	\$ 10,583.00	
40931	Book Buy & Sell					\$ -	\$ 40,000.00	\$ 40,000.00	
	Student Emergency Bursary Fees					\$ 54,000.00	\$ 50,000.00	\$ 50,000.00	
	Orientation Revenue					\$ 72,000.00	\$ 105,000.00	\$ 105,000.00	
				Total Revenues		\$ 1,791,212.50	\$ 1,872,033.00	\$ 1,887,330.00	
						Expenses			
Administrative							20-21 Revised	20-21 Preliminary Draft	19-20 Final
54101	Office					\$ 22,500.00	\$ 20,000.00	\$ 20,000.00	
54120	Insurance					\$ 28,659.00	\$ 18,659.00	\$ 18,659.00	
54130	Accounting & Audit Fees					\$ 7,000.00	\$ 6,700.00	\$ 6,700.00	
54140	Legal Coverage					\$ 4,000.00	\$ 2,000.00	\$ 4,000.00	
54160	ITS Service Contract					\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
54180	Automated Payroll Expense					\$ 1,750.00	\$ 1,750.00	\$ 1,620.00	
						\$ 64,909.00	\$ 50,109.00	\$ 51,979.00	
Advocacy							20-21 Revised	20-21 Preliminary Draft	19-20 Final
54201	NBSA		7.12\$*5561 prelim			\$ 39,594.32	\$ 39,594.32	\$ 34,033.32	
54210	CASA					\$ 17,795.00	\$ 17,795.00	\$ 17,795.00	
54220	Advocacy Programs					\$ 4,000.00	\$ 5,000.00	\$ 4,000.00	
52130	Internal Programs					\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	
						\$ 64,389.32	\$ 65,389.32	\$ 59,828.32	
Council							20-21 Revised	20-21 Preliminary Draft	19-20 Final
54301	Councillor Honoraria					\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	

54310	Councillor Orientation					\$ -	\$ 500.00	\$ 500.00
54321	Councillor Projects					\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
						\$ 15,500.00	\$ 16,000.00	\$ 16,500.00
Grants & Contributions						20-21 Revised	20-21 Preliminary Draft	19-20 Final
52203	Campus Services Grant				C	\$ 3,000.00	\$ 3,000.00	\$ 2,250.00
	Active Campus Fund				D		-	\$ 4,000.00
52021	Sustainability Fund					\$ 10,800.00	\$ 10,583.00	\$ 10,583.00
52065	Food Subsidy Plan				E	\$ 12,000.00	\$ 12,000.00	\$ 11,000.00
	Student Emergency Bursary				F	\$ 54,000.00	\$ 50,000.00	\$ 50,000.00
						\$ 79,800.00	\$ 75,583.00	\$ 77,833.00
Operating						20-21 Revised	20-21 Preliminary Draft	19-20 Final
50010	Health and Dental					\$ 875,000.00	\$ 875,000.00	\$ 875,000.00
54010	SU Campaign & Promos					\$ 15,000.00	\$ 12,000.00	\$ 12,000.00
54195	Welcome Centre - Rent					\$ 5,600.00	\$ 9,000.00	\$ 9,000.00
54020	Conferences					\$ 5,000.00	\$ 14,000.00	\$ 16,000.00
54060	Executive Expenses					\$ 500.00	\$ 500.00	\$ 500.00
54061	Executive Transition					\$ 700.00	\$ 500.00	\$ 500.00
54040	Reserve Fund					\$ 6,000.00	\$ 4,800.00	\$ 4,800.00
54320	Elections					\$ 1,000.00	\$ 300.00	\$ 500.00
						\$ 908,800.00	\$ 916,100.00	\$ 918,300.00
Programs & Events						20-21 Revised	20-21 Preliminary Draft	19-20 Final
	Orientation					\$ 40,000.00	\$ 104,500.00	\$ 108,597.00
52131	Book Buy & Sell					\$ -	\$ 40,000.00	\$ 40,000.00
52150	UNBSU Recognition Awards Banquet					\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
52110	Drink Smart					\$ 250.00	\$ 500.00	\$ 500.00
	RED Awards				G	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
						\$ 53,250.00	\$ 156,500.00	\$ 160,597.00
Salaries & Services Honoraria						20-21 Revised	20-21 Preliminary Draft	19-20 Final
51010	Staff					\$ 102,270.00	\$ 102,270.00	\$ 102,270.00
51020	President					\$ 32,600.00	\$ 32,600.00	\$ 32,600.00
51030	VPs- Summer Salaries					\$ 56,200.00	\$ 56,200.00	\$ 56,200.00
51045	VPs - Academic Year Salaries					\$ 42,110.00	\$ 42,110.00	\$ 42,110.00
51050	Part-time Employees				H	\$ 20,000.00	\$ 28,500.00	\$ 28,500.00
52100	Services Related Honoraria				I	\$ 9,700.00	\$ 9,600.00	\$ 10,450.00
						\$ 262,880.00	\$ 271,280.00	\$ 272,130.00
Student Services						20-21 Revised	20-21 Preliminary Draft	19-20 Final

52010	Entertainment					\$ 20,000.00	\$ 60,000.00	\$ 71,000.00
52040	Student Legal Information Centre					\$ 4,000.00	\$ 2,000.00	\$ 4,000.00
	Paper Trail					\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
52030	SafeRide					\$ 65,373.00	\$ 69,148.00	\$ 64,246.00
52031	SafeRide Salaries			\$ 32,000.00				
52032	SafeRide Gas			\$ 10,300.00				
52033	SafeRide Financing			\$ 6,780.00				
52034	SafeRide Maintenance			\$ 9,200.00				
52035	SafeRide Insurance			\$ 7,093.00				
52020	Clubs & Societies					\$ 83,400.00	\$ 83,400.00	\$ 83,400.00
	Start-Up Funding			\$ 8,400.00				
	Special Event Funding			\$ 52,000.00				
	Support Centre Funding			\$ 3,000.00	J			
	Conference Funding			\$ 20,000.00				
52090	UNB Student Union Agenda					\$ 11,102.50	\$ 11,500.00	\$ 11,500.00
						\$ 278,875.50	\$ 321,048.00	\$ 329,146.00
						\$ 1,728,403.82	\$ 1,872,009.32	\$ 1,886,313.32
						\$ 62,808.68	\$ 23.68	\$ 1,016.68
Notes								
A	Enrolment levels are approximated as best as can be expected							
B	STU (Saferide)	\$ 13,600.00						
	GSA (Saferide)	\$ 4,000.00						
	Pepsi Promo	\$ 8,510.00						
	RED Awards	\$ 10,000.00						
		<u>\$ 36,110.00</u>						
C	Fund available to any campus group who are not represented elsewhere in the budget, these funds are granted at the discretion of the UNBSU Finance Committee.							
D	A fund intended to support Student Lead projects on campus which work to promote a vision of our UNB community similar to the UNBSU vision							
E	Contributions made by the UNBSU to UNB Financial Aid programs, the \$4,000.00 previously contributed to the Student Parent Fund has been reallocated to the Food Subsidy Plan upon request made by UNB Financial Aid.							

F	A fund collected from undergraduate students, and allocated directly to Financial Aid to support students with financial insecurity due to an unforeseeable circumstance						
G	The Recognition of Excellence and Distinction Awards will create a venue to recognize students, groups, and projects that had a significantly positive impact on our UNB community						
H	Part-time Employees consist of the Recording Secretary, Paper Trail Staff, Director of Campus Events, and the Graphic Designers						
I	Honoraria Budget 2020-2021						
	<u>Position</u>	<u>#</u>	<u>Summer</u>	<u>Fall</u>	<u>Winter</u>	<u>Total</u>	
	Clubs and Societies Coordinator	1		\$ 250.00	\$ 200.00	\$ 450.00	
	Student Engagement Coordinator	1	-	\$ 300.00	-	\$ 300.00	
	Academic Programming Coordinator	1	-	\$ -	\$ -	\$ -	
	Campus Food Coordinator*	1	-	\$ 300.00	\$ 300.00	\$ 600.00	
	Chief Returning Officer	1	-	\$ 500.00	\$ 500.00	\$ 1,000.00	
	Council Chair	1	-	\$ 300.00	\$ 300.00	\$ 600.00	
	Multicultural Initiatives Coordinator	1	-	\$ 250.00	\$ 250.00	\$ 500.00	
	Deputy Returning Officer	1	-	\$ -	\$ 300.00	\$ 300.00	
	Drink Smart Coordinator	1	-	\$ 250.00	\$ 250.00	\$ 500.00	
	Wellness Coordinator	1		\$ 450.00	\$ 350.00	\$ 800.00	
	Shinerama Chair Bonus	1	-	\$ -	-	\$ -	
	SLIC Senior Coordinator	1	-	\$ 400.00	\$ 400.00	\$ 800.00	
	SLIC Junior Coordinator	1	-	\$ 300.00	\$ 300.00	\$ 600.00	
	Get Out The Vote Coordinator	1		\$ 250.00	\$ 250.00	\$ 500.00	
	Townhouse Coordinator	1	\$100.00	\$ 250.00	\$ 250.00	\$ 750.00	
	Student Experience Team	5	-	\$ 200.00	\$ 200.00	\$ 2,000.00	
	Total	18				\$ 9,700.00	
J	Funds allocated annually to the operation of the Women's Centre, and the Sexuality Centre. These funds are evenly distributed between these groups						