

2023-2024 DSU Amended Annual Budget
SC Approved 21 November 2023

	CURRENT FISCAL YEAR	2023-24	PREVIOUS FISCAL YEAR	2022-23
REVENUE	CURRENT BUDGET PROPOSAL	AUGUST BUDGET	PREVIOUS YEAR BUDGET	PREVIOUS YEAR ACTUALS
Surplus	\$ 221,027.50	\$ 221,027.50	\$ 124,438.22	\$ 124,438.22
Donations	\$ -	\$ -	\$ -	\$ -
Merchandise	\$ 300.00	\$ -	\$ -	\$ -
Water Bottle Sales	\$ -	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Sold Assets	\$ -	\$ -	\$ -	\$ -
Fall & Summer Membership Dues	\$ 241,573.25	\$ 200,000.00	\$ 249,653.00	\$ 249,653.00
Winter Membership Dues	\$ 215,000.00	\$ 180,000.00	\$ 220,000.00	\$ 193,511.00
TOTAL YEARLY REVENUE	\$ 677,900.75	\$ 601,027.50	\$ 594,091.22	\$ 567,602.22

EXPENSES	CURRENT BUDGET PROPOSAL	AUGUST BUDGET	PREVIOUS YEAR BUDGET	PREVIOUS YEAR ACTUALS
Payroll and Compensation	\$ 200,000.00	\$ 200,000.00	\$ 195,000.00	\$ 111,439.05
Hiring Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,024.12
Staff Training	\$ 3,000.00	\$ 3,000.00	\$ 4,000.00	\$ 375.00
Meetings	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 733.50
General Assembly	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 325.00
Elections Operations	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 6,067.13
Election Commissioners	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,100.00
Volunteers Expenses	\$ 5,000.00	\$ 4,000.00	\$ 6,000.00	\$ 3,850.40
Printing	\$ 5,000.00	\$ 1,200.00	\$ 450.00	\$ -
Student Councillors Expenses	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 2,438.87
Accountability Officer Remuneration	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 1,060.17
Chair Remuneration	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,060.17
Training	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
Team Building	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 555.49
Legal Fees	\$ 50,000.00	\$ 40,000.00	\$ 30,000.00	\$ 8,472.22
Accounting Fees	\$ 40,000.00	\$ 40,000.00	\$ 30,000.00	\$ 21,270.40
Banking Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 889.30
Government Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Commercial Insurance	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 7,626.88
The Hive Center	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00	\$ 5,883.34
The Student Café	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
The Plant	\$ 17,000.00	\$ 17,000.00	\$ 15,000.00	\$ 23,125.83
Period Poverty	\$ 8,000.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00
Dawson Dinin	\$ 17,000.00	\$ 15,000.00	\$ 10,000.00	\$ 6,221.00
CISX Podcast (Vine)	\$ 1,000.00	\$ 1,000.00	\$ 1,700.00	\$ 884.95
Equipment (Office and Event)	\$ 11,000.00	\$ 11,000.00	\$ 10,000.00	\$ 7,905.81
Office Supplies	\$ 4,000.00	\$ 1,750.00	\$ 1,000.00	\$ 1,110.89
Office Improvements	\$ -	\$ -	\$ -	\$ -
Student Groups Space	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 194.31
Webmaster & Software	\$ 15,000.00	\$ 5,000.00	\$ 20,000.00	\$ 3,432.01
IT Support	\$ 4,000.00	\$ -	\$ -	\$ -
Social Media	\$ 2,000.00	\$ 1,750.00	\$ 500.00	\$ 1,029.77

Student Awards	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,352.69
Special Project Funding	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 6,014.32
Advocacy Services	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,250.60
Student Groups Fund	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00	\$ 10,711.31
Events and Mobilization	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ 5,631.86
Merch	\$ 70,000.00	\$ 70,000.00	\$ 60,000.00	\$ 34,944.20
The SWAP	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
Sustainability	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 150.00
Sustainability Happiness	\$ -	\$ -	\$ 8,000.00	\$ 8,150.00
CASAQ	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	\$ 4,169.38
Travel Costs	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3.50
External Affairs	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,250.60
Contingency	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 238.50
Free Store Contribution	\$ 1,000.00	\$ -	\$ -	\$ -
Dawson Foundation Donation	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Totals	\$ 632,650.00	\$ 596,350.00	\$ 564,800.00	\$ 323,942.57

LEGEND	General		CURRENT YEAR BUDGET
Recurring Fees	Student Life		
Operations and Services	Sustainability and Equity	TOTAL YEARLY REVENUE	\$ 677,900.75
Internal Affairs and Communications	External Affairs	TOTAL YEARLY EXPENSES	\$ 632,650.00
Academics and Advocacy	Miscellaneous	TOTAL YEARLY OPERATING OVERAGE/SURPLUS	\$ 45,250.75