

Graduate Student Association (GSA)

Annual Budget for 2016-17 June, 2016 to May, 2017

INCOME

	AG1003 GSA Internal Account	\$ 23,277.00
	AG 1082 Advocacy center fees	\$ 93,155.00
	Fall Fees 2016 received	\$ 360,684.00
	Fees (Winter – projected revenue)	\$ 30,000.00
	External Account (TD Bank)	\$ 20,000.00
	Other source of income	\$ 18,000.00
	Total Available funds	\$ 545,116.00
Not part of Operating Income of GSA		
AG 1023 Health and Insurance Fees Balance o/s as on August 15, 2016		\$ 125,394.00
	Total	

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EXPENDITURES

Funding, Allocation and Academic-related projects		CAD 101,000
	Allocations to Departmental and Faculty	CAD 76,000
	Academic Projects	CAD 5,000
	Special Projects	CAD 5,000
	Conference subsidies for students	CAD 15,000
Salaries, Bursaries & Wages		CAD 246,208
	Executive Bursary	CAD 69,500
	Executive Business-related Expenses	CAD 1,000
	Directors Honorarium	CAD 14,000
	Council chair Honorarium	CAD 975
	Staff Salary	CAD 149,510
	Classes Salary	CAD 8,000
	Staff Insurance	CAD 3,223
Events		CAD 101,500
	Fall Orientation	CAD 28,000
	Winter Orientation	CAD 10,000
	Academic events	CAD 10,000
	Social events	CAD 36,000
	General Assembly	CAD 7,500
	Election	CAD 10,000
Meeting expenses		CAD 7,000
	Council meeting	CAD 4,500
	Committee meeting	CAD 500

	Staff meeting	CAD	500
	Executive meeting	CAD	500
	Other meetings	CAD	1,000
Administrative expenses		CAD	36,879
	Furniture & Equipments	CAD	5,000
	Office Supplies, Stationery & printing	CAD	10,000
	Overheads	CAD	5,379
	Repairs & Maintenance	CAD	10,000
	Insurance	CAD	2,000
	Bank charges	CAD	1,000
	New Council Training	CAD	2,000
	Software expenses	CAD	1,500
Legal, professional & audit fees		CAD	30,000
	Legal & Professional fees	CAD	20,000
	Audit fees	CAD	10,000
Campaigns & Mobilizations		CAD	15,000
	Events	CAD	11,000
	Travels	CAD	1,500
	Supplies & promotion materials	CAD	2,500
General & Miscellaneous		CAD	1,000
	Provision for the Individual student aid	CAD	5,000
Summer Rollover			
TOTAL EXPENDITURES		CAD	538,587
Surplus (Deficit)		CAD	6,529