

# ARTS AND SCIENCE STUDENTS' UNION (ASSU)

## PROPOSED BUDGET 2018-19

Budget Period for Year: May 1, 2018 – April 30, 2019

### EXPENSES:

DESCRIPTION	BUDGET 2017-18	ACTUAL 2017-18	PROPOSED
ASSU Seminars	8,000	2,848.75	8,000
audit	10,500.52	10,500.52	10,500.53
awards & bursaries	26,500	21,259.27	21,660
campaigns	3,000	1,213.37	3,000
conferences & meetings	3,000	1,422.19	3,000
Course Union – grants	180,000	139,842.87	180,000
credit union	400	205.61	400
donations	4,000	2,650	3,500
Exam Jam	4,500	2,174.10	3,000
executive retreat and planning	3,600	2,213.06	3,500
Foster Parent Plan	500	468	500
honorarium (President)	12,500	12,504	12,504
insurance	1,900	1,963.44	2,000
locker repairs	0	0	0
miscellaneous	500	0	500
office expenses	6,000	4,906.57	6,000
orientation & socials	9,000	8,221.94	9,000
photocopiers – leasing	10,000	11,249.98	11,500
Podcast	743.60	743.60	0
referendum	0	0	0
salaries & benefits	290,000	282,960.16	292,000
telephone & fax	1,900	1,244.74	1,900
tutoring service	1,200	582.50	1,000
t-shirts & caps	1,000	314.14	1,000
Undergrad Research Fund	10,000	2,958.31	10,000
ASSU Undergraduate Travel Fund	7,000	7,239.65	7,000
<b>TOTALS</b>	<b>595,744</b>	<b>519,686.77</b>	<b>591,465</b>

### INCOME:

DESCRIPTION	BUDGET 2017-18	ACTUAL 2017-18	PROPOSED
Course Union Grant Return	25,000	21,733	25,000
fees	510,000	520,158.25	520,000
Investment	1,800	1,834.62	300
sales	15,000	17,247.60	15,000
<b>TOTALS</b>	<b>551,800</b>	<b>560,973</b>	<b>560,300</b>