

2018-2019 StudentsNS Budget			
	Budget	Actual at Apr 30	BUDGET
	2017-2018	2017-2018	2018-19
Income			
ASU	\$ 24,035.70	\$ 24,035.70	\$ 24,644.19
StFXSU	27,249.00	27,249.00	27,387.61
SMUSA	39,182.85	39,182.85	40,165.19
NSCCSA AV	1,000.00	970.44	1,000.00
NSCCSA Kingstec	5,000.00	4,938.47	5,000.00
NSCCSA Marconi	3,151.00	0.00	3,000.00
Grants, conference fees & miscellaneous	4,500.00	4,500.00	4,200.00
Total Income	104,118.55	100,876.46	105,396.99
Expenses			
Human Resources			
Salaries	62,500.00	60,728.99	63,500.00
Bonuses	0.00	2,000.00	2,000.00
Contract services	7,500.00	8,900.86	7,500.00
Phone	1,000.00	894.89	1,000.00
Professional Development	1,000.00	1,000.00	1,000.00
Hiring Expenses	1,500.00	1,758.35	1,500.00
Total Human Resources Expenses	73,500.00	75,283.09	76,500.00
Office Expenses			
Office Supplies	2,000.00	1,704.55	1,400.00
Accounting	2,000.00	2,300.00	2,300.00
Legal	0.00	0.00	0.00
Insurance	4,000.00	2,838.70	3,000.00
Banking	25.00	60.00	60.00
Dues, Fees, Licences, & Membership	50.00	31.15	35.00
Website Infrastructure	1,000.00	157.54	300.00
Rent (in-kind from SMUSA)	0.00	0.00	0.00
Total Office Expenses	9,075.00	7,091.94	7,095.00
Operational Expenses			
Conferences	4,000.00	3,827.84	4,000.00
Staff Travel & Meetings	3,500.00	3,549.06	3,500.00
Promotions	4,000.00	2,226.37	4,000.00
Campaign	500.00	1,747.11	1,500.00
Total Operational Expenses	12,000.00	11,350.38	13,000.00
Board Expenses			
Board Travel & Meetings	2,500.00	1,813.65	3,000.00
Conference calls	600.00	541.82	600.00
Board Projects	0.00	0.00	1,000.00
Total Board Expenses	3,100.00	2,355.47	4,600.00
Contingency (approx 1% of budget 2017-	1,000.00	1,000.00	1,000.00
Total Expenses	98,675.00	97,080.88	102,195.00
Profit (Loss)	\$ 5,443.55	\$ 3,795.58	\$ 3,201.99