

2019-2020 StudentsNS Budget

	Budget	Actual at Apr 30	BUDGET	Actual at Mar 31	BUDGET
	2017-2018	2017-2018	2018-19	2018-19	2019-20
Income					
ASU	\$ 24,035.70	\$ 24,035.70	\$ 24,644.19	\$ 24,644.19	\$ 24,770.46
StFXSU	27,249.00	27,249.00	27,387.61	27,387.61	26,764.43
SMUSA	39,182.85	39,182.85	40,165.19	40,165.19	39,337.06
NSCCSA AV	1,000.00	970.44	1,000.00	0.00	0.00
NSCCSA Kingstec	5,000.00	4,938.47	5,000.00	0.00	0.00
NSCCSA Marconi	3,151.00	0.00	3,000.00	0.00	0.00
Grants, conference fees & misc revenue	4,500.00	4,500.00	4,200.00	4,200.00	4,200.00
Total Income	104,118.55	100,876.46	105,396.99	96,396.99	95,071.95
Expenses					
Human Resources					
Salaries	62,500.00	60,728.99	63,500.00	59,540.77	61,000.00
Bonuses	0.00	2,000.00	2,000.00	0.00	2,000.00
Contract services	7,500.00	8,900.86	7,500.00	2,641.34	4,000.00
Phone	1,000.00	894.89	1,000.00	724.28	1,500.00
Professional Development	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Hiring Expenses	1,500.00	1,758.35	1,500.00	0.00	1,000.00
Total Human Resources Expenses	73,500.00	75,283.09	76,500.00	63,906.39	70,500.00
Office Expenses					
Office Supplies	2,000.00	1,704.55	1,400.00	1,440.34	1,400.00
Accounting Services	2,000.00	2,300.00	2,300.00	2,300.00	2,300.00
Legal	0.00	0.00	0.00	0.00	0.00
Insurance	4,000.00	2,838.70	3,000.00	2,490.43	2,865.00
Banking	25.00	60.00	60.00	55.00	60.00
Dues, Fees, Licences, & Membership	50.00	31.15	35.00	31.15	35.00
Website Infrastructure	1,000.00	157.54	300.00	157.54	300.00
Rent (in-kind from SMUSA)	0.00	0.00	0.00	2,108.42	0.00
Total Office Expenses	9,075.00	7,091.94	7,095.00	8,582.88	6,960.00
Operational Expenses					
Conferences	4,000.00	3,827.84	4,000.00	2,966.48	4,000.00
Staff Travel & Meetings	3,500.00	3,549.06	3,500.00	2,702.54	3,500.00
Promotions	4,000.00	2,226.37	4,000.00	2,333.40	3,000.00
Campaign	500.00	1,747.11	1,500.00	0.00	1,500.00
Total Operational Expenses	12,000.00	11,350.38	13,000.00	8,002.42	12,000.00
Board Expenses					
Board Travel & Meetings	2,500.00	1,813.65	3,000.00	649.61	2,000.00
Conference calls	600.00	541.82	600.00	513.25	600.00
Board Projects	0.00	0.00	1,000.00	1,049.24	1,000.00
Total Board Expenses	3,100.00	2,355.47	4,600.00	2,212.10	3,600.00
Contingency (approx 1% of budget 2017-18)	1,000.00	1,000.00	1,000.00	916.63	1,000.00
Total Expenses	98,675.00	97,080.88	102,195.00	83,620.42	94,060.00
Profit (Loss)	\$ 5,443.55	\$ 3,795.58	\$ 3,201.99	\$ 12,776.57	\$ 1,011.95