

2020-2021 StudentsNS Budget					
	BUDGET	Actual at Mar 31	BUDGET	Actual at March 31	BUDGET
	2018-19	2018-19	2019-20	2019-20	2020-2021
Income					
ASU	\$24,644.19	\$24,644.19	\$24,770.46	\$24,770.46	\$24,349.07
SIFXSU	27,387.61	27,387.61	26,764.43	26,764.43	\$27,479.18
SMUSA	40,165.19	40,165.19	39,337.06	39,861.17	\$38,108.49
NSCCSAAV	1,000.00	0	0	0	0
NSCCSA Kingstec	5,000.00	0	0	0	0
NSCCSA Marconi	3,000.00	0	0	0	0
Grants, conference fees & misc revenue	4,200.00	4,200.00	4,200.00	3,100.00	4,800
Total Income	105,396.99	96,396.99	95,071.95	94,496.06	\$94,736.74
Expenses					
Human Resources					
Salaries	63,500.00	59,540.77	61,000.00	40,971.85	63,500.00
Bonuses	2,000.00	0	2,000.00	2000	2,000
Contract services	7,500.00	2,641.34	4,000.00	3,225.84	3,000
Phone	1,000.00	724.28	1,500.00	1,585.21	1,500
Professional Development	1,000.00	1,000.00	1,000.00	1,000.00	1,000
Hiring Expenses	1,500.00	0	1,000.00	0	1,000
Total Human Resources Expenses	76,500.00	63,906.39	70,500.00	46,782.90	72,000.00
Office Expenses					
Office Supplies	1,400.00	1,440.34	1,400.00	1,786.25	1,500
Accounting Services	2,300.00	2,300.00	2,300.00	2,300.00	2,300
Legal	0	0	0	0	0
Insurance	3,000.00	2,490.43	2,865.00	2,637.08	2,500
Banking	60	55	60	55	60
Dues, Fees, Licences, & Membership	35	31.15	35	31.15	35
Website Infrastructure	300	157.54	300	138	300
Rent (in-kind from SMUSA)	0	2,108.42	0	0	0
Total Office Expenses	7,095.00	8,582.88	6,960.00	6,947.48	6,695
Operational Expenses					
Conferences	4,000.00	2,966.48	4,000.00	4,600.00	3,000
Staff Travel & Meetings	3,500.00	2,702.54	3,500.00	2,241.05	3,000
Promotions	4,000.00	2,333.40	3,000.00	141.29	2,000
Campaign	1,500.00	0	1,500.00	0	1,500
Total Operational Expenses	13,000.00	8,002.42	12,000.00	6,982.34	9,500
Board Expenses					
Board Travel & Meetings	3,000.00	649.61	2,000.00	949.03	2,000
Conference calls	600	513.25	600	292.75	600
Board Projects	1,000.00	1,049.24	1,000.00	131.59	1,000
Total Board Expenses	4,600.00	2,212.10	3,600.00	1,373.37	3,600
Contingency (approx 1% of budget 2017-18)	1,000.00	916.63	1,000.00	917	1,000
Total Expenses	102,195.00	83,620.42	94,060.00	63,003.09	91,895
Profit (Loss)	\$3,201.99	\$12,776.57	\$1,011.95	31,492.97	\$2,841.74