

2021-2022 StudentsNS Budget			
	BUDGET	BUDGET	BUDGET
	2019-20	2020-2021	2021-2022
<b>Income</b>			
ASU	\$24,770.46	\$24,349.07	\$23,991.74
StFXSU	26,764.43	\$27,479.18	\$28,375.88
SMUSA	39,337.06	\$38,108.49	\$36,744.42
NSCCSA AV	0	0	0
NSCCSA Kingstec	0	0	0
NSCCSA Marconi	0	0	0
Co-op Education Incentive (CEI) Funding			
Wage Subsidy (CESW)			
Graduate to Opportunity			
Grants, conference fees & misc revenue	4,200.00	4,800	4,200
<b>Total Income</b>	<b>95,071.95</b>	<b>\$94,736.74</b>	<b>\$93,312.04</b>
<b>Expenses</b>			
<b>Human Resources</b>			
Salaries	61,000.00	63,500.00	51,400.00
Bonuses	2,000.00	2,000	2,000
Contract services	4,000.00	3,000	4,000
Phone	1,500.00	1,500	1,600
Professional Development	1,000.00	1,000	1,000
Hiring Expenses	1,000.00	1,000	1,000
<b>Total Human Resources Expenses</b>	<b>70,500.00</b>	<b>72,000.00</b>	<b>61,000.00</b>
<b>Office Expenses</b>			
Office Supplies	1,400.00	1,500	1,500
Accounting Services	2,300.00	2,300	2,300
Legal	0	0	0
Insurance	2,865.00	2,500	3,200
Banking	60	60	660
Dues, Fees, Licences, & Membership	35	35	35
Website Infrastructure	300	300	300
Rent (in-kind from SMUSA)	0	0	0
<b>Total Office Expenses</b>	<b>6,960.00</b>	<b>6,695</b>	<b>7,995</b>
<b>Operational Expenses</b>			
Conferences	4,000.00	3,000	3,000
Staff Travel & Meetings	3,500.00	3,000	3,000
PNS Restricted Fund			
Promotions	3,000.00	2,000	2,000
Campaign	1,500.00	1,500	1,500
<b>Total Operational Expenses</b>	<b>12,000.00</b>	<b>9,500</b>	<b>9,500</b>
<b>Board Expenses</b>			
Board Travel & Meetings	2,000.00	2,000	2,000
Conference calls	600	600	600
Board Projects	1,000.00	1,000	1,000
<b>Total Board Expenses</b>	<b>3,600.00</b>	<b>3,600</b>	<b>3,600</b>
Contingency (approx 1% of budget 2017-18)	1,000.00	1,000	1,000
<b>Total Expenses</b>	<b>94,060.00</b>	<b>91,895</b>	<b>83,095</b>
<b>Profit (Loss)</b>	<b>\$1,011.95</b>	<b>\$2,841.74</b>	<b>\$10,217.04</b>