

<b>2022-2023 StudentsNS Budget</b>			
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-23</b>
<b>Income</b>			
ASU	\$24,349.07	\$23,991.74	\$23,602.65
StFXSU	\$27,479.18	\$28,375.88	\$29,461.81
SMUSA	\$38,108.49	\$36,744.42	\$35,786.36
CBUSU	0	0	\$26,309
Healthy Minds Restricted Fund		0	
Grants, Conf. Fees & Misc Revenue	4,800	4,200	\$4,200
<b>Total Income</b>	<b>\$94,736.74</b>	<b>\$93,312.04</b>	<b>\$119,360.20</b>
<b>Expenses</b>			
<b>Human Resources</b>			
Salaries	63,500.00	51,400.00	67,400
Bonuses	2,000	2,000	4,000
Contract services	3,000	4,000	5,500
Phone	1,500	1,600	1,600
Professional Development	1,000	1,000	2,000
Hiring Expenses	1,000	1,000	1,000
<b>Total Human Resources Expenses</b>	<b>72,000.00</b>	<b>61,000.00</b>	<b>81,500</b>
<b>Office Expenses</b>			
Office Supplies	1,500	1,500	2,000
Accounting Services	2,300	2,300	2,300
Legal	0	0	1000
Insurance	2,500	3,200	3,647
Banking	60	660	1200
Dues, Fees, Licences, & Membership	35	35	35
Website Infrastructure	300	300	350
Rent (in-kind from SMUSA)	0	0	0
<b>Total Office Expenses</b>	<b>6,695</b>	<b>7,995</b>	<b>10,532</b>
<b>Operational Expenses</b>			
Conferences	3,000	3,000	5,000
Staff Travel & Meetings	3,000	3,000	4,000
PNS Restricted Fund			
Promotions	2,000	2,000	4,000
Campaign	1,500	1,500	3,000
<b>Total Operational Expenses</b>	<b>9,500</b>	<b>9,500</b>	<b>16,000</b>
<b>Board Expenses</b>			
Board Travel & Meetings	2,000	2,000	3,500
Conference calls	600	600	600
Board Projects	1,000	1,000	2,000
<b>Total Board Expenses</b>	<b>3,600</b>	<b>3,600</b>	<b>6,100</b>
Contingency (approx 1% of budget 2017-	1,000	1,000	1,500
<b>Total Expenses</b>	<b>91,895</b>	<b>83,095</b>	<b>115,632</b>
<b>Profit (Loss)</b>	<b>\$2,841.74</b>	<b>\$10,217.04</b>	<b>\$3,728.20</b>