

## 2013-14 StudentsNS Budget

<b>Income</b>	<b>Total</b>	<b>\$241,165.49</b>
4101	<b>DSU/DASA</b>	\$95,647.01
4102	<b>ASU</b>	\$21,801.71
4103	<b>StFXSU</b>	\$26,557.10
4104	<b>SMUSA/ASTSU</b>	\$37,675.24
4105	<b>CBUSU</b>	\$16,584.43
4150	<b>Payroll Subsidies</b>	\$5,280.00
4200	<b>Special Projects Revenue</b>	\$37,620.00
4240	<i>Mend the Gap Revenue</i>	\$14,620.00
4210	<i>Student Assemblies Revenue</i>	\$8,000.00
4215	<i>Student Wellness Revenue</i>	\$7,000.00
4230	<i>LeaderLab Revenue</i>	\$8,000.00
4300	<b>Workshop fees</b>	
<b>Expenses</b>	<b>Total</b>	<b>\$241,096.04</b>
6000	<b>Accounting</b>	\$2,350.00
6005	<b>Strategic Initiatives</b>	\$-
6050	<b>Bank &amp; Credit Card charges</b>	\$200.00
6090	<b>Board Meeting Expenses</b>	
6120	<b>Communications and campaigns</b>	\$7,900.00
6130	<b>Consulting Fees</b>	
6140	<b>Dues, Fees, Licenses &amp; Memberships</b>	
6160	<b>Insurance</b>	\$3,821.00
6700	<b>Office supplies and equipment</b>	\$3,000.00
6800	<b>Rent</b>	\$5,822.96
6850	<b>Salaries - Wages/Benefits</b>	\$163,032.08
6880	<b>Hiring Expenses</b>	\$1,000.00
6885	<b>Honoraria</b>	\$2,400.00
6890	<b>Professional Development</b>	\$3,000.00
6950	<b>Special Project - Mend The Gap</b>	\$14,620.00
6940	<b>Special Project - LeaderLab</b>	\$8,000.00
6920	<b>Special Project - Student Assemblies</b>	\$8,000.00
6930	<b>Special Project - Student Wellness</b>	\$7,000.00
6955	<b>Telephone</b>	\$2,700.00
6970	<b>Travel &amp; meetings</b>	\$7,750.00
	<b>Contingency fund</b>	\$500.00

## Revenues

**DSU/DASA:** Member dues from the Dalhousie Student Union and the Dalhousie Agriculture Students Association, whose dues are processed together.

**ASU:** Member dues from the Acadia Students' Union.

**StFXSU:** Member dues from the StFX Students' Union.

**SMUSA/ASTSU:** Member dues from the SMU Students' Association and the Atlantic School of Theology Student Union, whose dues are processed together.

**CBUSU:** Member dues from the Cape Breton University Students' Union.

**Payroll Subsidies:** Funding secured from the Federal or Provincial governments to support the payrolls for StudentsNS staff working on core organizational activities.

**Special Projects:** Funding secured from external funders and earmarked for particular projects.

**Workshop fees:** Funding secured from participants in StudentsNS events, including members attending board meetings.

## Expenditures

**Accounting:** Refers to moneys spent on the annual audit or review engagement of the organization's financial statements.

**Strategic Initiatives:** Corresponds to one-time investments in organizational assets, such as branding, a website, etc.

**Bank & Credit Card Charges:** Fees for credit cards or other banking operations.

**Board Meeting Expenses:** Costs of Board Meetings, including travel costs for staff. Members typically cover the cost of their attendance to board meetings so much of these expenditures are recuperated under the **Workshop Fees** revenue line.

**Communications and Campaigns:** Expenditures on communications materials or other StudentsNS-specific communications projects.

**Consulting fees:** Fees for contracts with consultants related to core StudentsNS projects.

**Dues, Fees, Licenses and Memberships:** These may be fees for memberships in professional organizations, advocacy networks, etc.

**Insurance:** The organization must have insurance for its Board and officers as well as the day-to-day operations of the staff.

**Office Supplies and Equipment:** This includes hardware and software, printing of office materials, etc.

**Rent:** Membership at the Hub Halifax, which includes space, internet, electricity, furniture, some equipment, etc.

**Salaries – Wages/Benefits:** Payments for StudentsNS staff salaries and benefits.

**Hiring Expenses:** Moneys put aside to fund the advertising of staff positions, as well as meetings of hiring committees.

**Honoraria:** Honoraria for volunteers in StudentsNS' core activities.

**Professional Development:** Expenses on training for StudentsNS Staff.

**Special Projects:** Typically expenditures on projects for which StudentsNS has secured earmarked external funding.

**Telephone:** Costs of the office phone at StudentsNS, as well as 65% of the cell phone costs for the Executive Director and the Director of Engagement and Communications.

**Travel and Meetings:** Costs of any travel and meetings other than for meetings of the Board of Directors.

**Contingency Fund:** Moneys put aside each year in case of organizational emergencies.