

2013-14 StudentsNS Budget

Revised on August 6, 2013

Income	Total	\$270,301.49
4101	DSU/DASA	\$95,647.01
4102	ASU	\$21,801.71
4103	StFXSU	\$26,557.10
4104	SMUSA/ASTSU	\$37,675.24
4105	CBUSU	\$16,584.43
4150	Payroll Subsidies	\$10,560.00
4200	Special Projects Revenue	\$53,000.00
4240	<i>Mend the Gap Revenue</i>	<i>\$10,000.00</i>
4210	<i>Student Assemblies Revenue</i>	<i>\$8,000.00</i>
4215	<i>Student Wellness Revenue</i>	<i>\$7,000.00</i>
4230	<i>LeaderLab Revenue</i>	<i>\$8,000.00</i>
4240	<i>University Governance Report Revenue</i>	<i>\$10,000.00</i>
4250	<i>Youthful Economy Summit Revenue</i>	<i>\$10,000.00</i>
4300	Workshop fees	
	Carry-over from 2012-13	\$8,476.00
Expenses	Total	\$270,299.74
6000	Accounting	\$2,350.00
6005	Strategic Initiatives	\$-
6050	Bank & Credit Card charges	\$200.00
6090	Board Meeting Expenses	\$-
6120	Communications and campaigns	\$7,900.00
6130	Consulting Fees	\$-
6140	Dues, Fees, Licenses & Memberships	\$-
6160	Insurance	\$3,821.00
6700	Office supplies and equipment	\$3,000.00
6800	Rent	\$5,822.96
6850	Salaries - Wages/Benefits	\$186,855.78
6880	Hiring Expenses	\$1,000.00
6885	Honoraria	\$2,400.00
6890	Professional Development	\$3,000.00
6950	Special Project - Mend The Gap	\$10,000.00
6940	Special Project - LeaderLab	\$8,000.00
6920	Special Project - Student Assemblies	\$8,000.00

6930	Special Project - Student Wellness	\$7,000.00
6925	Special Project - Youthful Economy Summit	\$10,000.00
6955	Telephone	\$2,700.00
6970	Travel & meetings	\$7,750.00
	Contingency fund	\$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.