

2015-16 StudentsNS Budget

All figures in constant 2015-16 dollars

	2014-15	2015-16	Change
Income			
Total	\$318,157.98	\$139,290.77	\$(178,867.21)
Total Member Fees	\$204,907.98	\$133,290.77	\$(71,617.21)
4101 DSU/DASA	\$92,266.19	\$-	\$(92,266.19)
4102 ASU	\$23,578.39	\$29,397.40	\$5,819.01
4103 StFXSU	\$26,056.58	\$31,037.82	\$4,981.24
4104 SMUSA	\$39,530.31	\$44,475.96	\$4,945.65
ASTSU	\$511.21	\$511.21	\$-
4105 CBUSU	\$17,454.38	\$19,108.27	\$1,653.89
4106 Kingstec NSCCSA	\$5,510.92	\$6,396.25	\$885.33
4107 AV NSCCSA		\$2,363.87	\$2,363.87
4150 Payroll Subsidies	\$26,250.00	\$-	\$(26,250.00)
4200 Special Projects Revenue	\$76,000.00	\$-	\$(76,000.00)
4240 Mend the Gap Revenue	\$10,000.00	\$-	\$(10,000.00)
4210 Student Assemblies Revenue	\$8,000.00	\$-	\$(8,000.00)
4230 LeaderLab Revenue	\$8,000.00	\$-	\$(8,000.00)
Mental health project	\$50,000.00	\$-	\$(50,000.00)
4300 Workshop fees	\$-	\$-	\$-
Carry-over from prior year	\$11,000.00	\$6,000.00	\$(5,000.00)
Expenses			
Total	\$320,658.17	\$139,309.60	\$(181,348.57)
6000 Accounting	\$2,350.00	\$2,350.00	\$-
6005 Strategic Initiatives	\$-	\$-	\$-
6050 Bank & Credit Card charges	\$-	\$-	\$-
6090 Board Meeting Expenses	\$-	\$-	\$-
6120 Communications and campaigns	\$5,900.00	\$6,500.00	\$600.00
6130 Consulting Fees	\$-	\$-	\$-
Dues, Fees, Licenses &			
6140 Memberships	\$200.00	\$100.00	\$(100.00)
6160 Insurance	\$3,821.00	\$3,821.00	\$-
Legal Solidarity	\$2,500.00	\$-	\$(2,500.00)
6700 Office supplies and equipment	\$3,000.00	\$2,950.00	\$(50.00)
6800 Rent	\$9,600.00	\$-	\$(9,600.00)

6850	Salaries - Wages/Benefits	\$201,545.17	\$108,276.60	\$(93,268.57)
6880	Hiring Expenses	\$1,000.00	\$1,200.00	\$200.00
6885	Honoraria	\$2,900.00	\$2,000.00	\$(900.00)
6890	Professional Development	\$4,000.00	\$2,000.00	\$(2,000.00)
	Board Orientation		\$800.00	\$800.00
	Special projects (general)	\$72,720.00	\$-	\$(72,720.00)
6950	Special Project - Mend The Gap	\$4,720.00	\$-	\$(4,720.00)
6940	Special Project - LeaderLab	\$8,000.00	\$-	\$(8,000.00)
	Special Project - Student			
6920	Assemblies	\$10,000.00	\$-	\$(10,000.00)
6930	Special Project - Student Wellness	\$-	\$-	\$-
	Mental health project	\$50,000.00	\$-	\$(50,000.00)
6955	Telephone	\$2,872.00	\$2,312.00	\$(560.00)
6970	Travel & meetings	\$7,750.00	\$6,500.00	\$(1,250.00)
	Contingency fund	\$500.00	\$500.00	\$-
	Margin	\$(2,500.19)	\$(18.83)	\$2,481.36

Revenues

ASU: Member dues from the Acadia Students' Union.

StFXSU: Member dues from the StFX Students' Union.

SMUSA: Member dues from the SMU Students' Association.

ASTSU: Member dues from the Atlantic School of Theology Student Union.

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

Kingstec NSCCSA: Member dues from the Nova Scotia Community College Student Association – Kingstec.

AV NSCCSA: Member dues from the Nova Scotia Community College Student Association – Annapolis Valley.

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. This does not include expenses on campaigns funded through special projects revenues.

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.

Legal Solidarity: Funds to share legal fees in cases where the Board of Directors determines that legal action is being pursued against a member in violation of StudentsNS' values and/or Principles.

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: 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.