

Revenue	Budget	Budget
	2016-2017	2017-2018
ASU	24,839.46	24,035.70
StFXSU	26,755.31	27,249.00
SMUSA	38,806.57	39,182.85
CBUSU	16,379.59	0.00
NSCCSA Kingstec	4,824.59	5,000.00
NSCCSA AV	874.63	1,000.00
NSCCSA Marconi	0.00	3,151.00
Total Member Fees	112,480.15	99,618.55
Leader Lab	10,920.00	0.00
Board Education	6,000.00	0.00
Student Assemblies	8,000.00	0.00
Youth Employer Award	9,000.00	0.00
Advocacy Week	5,000.00	0.00
Provincial Election	8,000.00	0.00
Reimbursed expenses, misc revenue	0.00	4,500.00
Total Special Projects Revenue	46,920.00	4,500.00
Total Income	159,400.15	104,118.55

Expenses

Human Resources	53,873.50	62,500.00
Bonuses	2,000.00	0.00
Contract services	15,000.00	7,000.00
Phone	1,200.00	1,000.00
Total Human Resources Expenses	72,073.50	70,500.00
Office Expenses	2,000.00	2,000.00
Accounting & Legal	2,350.00	2,000.00
Insurance	4,000.00	4,000.00
Bank & Credit Card Charges	25.00	25.00
Payroll burden-CRA interest & penalties; SMU payroll processing	200.00	0.00
Dues, Fees, Licences, & Membership	38.00	50.00
Website Infrastructure	1,100.00	1,000.00
Total Office Expenses	9,713.00	9,075.00
Leader Lab	10,913.65	1,000.00
Board Education	6,000.00	500.00
Student Assemblies	8,000.00	0.00
More Than Yes	0.00	0.00
Youth Employer Awards	9,000.00	0.00
Advocacy Week	5,000.00	1,500.00
Provincial Election	16,000.00	500.00
Annual General Meeting	0.00	1,000.00
Total StudentsNS Projects	54,913.65	4,500.00

Board Meetings-Officer travel & in person	3,000.00	1,500.00
Conference calls	600.00	600.00
Recording Secretary	600.00	500.00
Honouraria	2,000.00	1,000.00
Special Projects	3,000.00	2,500.00
Total Board Expenses	9,200.00	6,100.00
Travel & Meetings	5,000.00	3,500.00
Professional Development	1,000.00	1,000.00
Hiring Expenses	2,500.00	1,500.00
Campaigns	500.00	0.00
Communication-subtracted Partnership Funding & FOIPOP exps not used \$515	1,500.00	1,500.00
Rent (In kind from SMUSA)	0.00	0.00
Total PR Expenses	10,500.00	7,500.00
Contingency	1,000.00	1,000.00
Total Expenses	157,400.15	98,675.00
Profit (Loss)	2,000.00	943.55