

EXECUTIVE				
	Budget 2014-15	Budget 2013-14	Actuals 2013-14	Total
EXECUTIVE COMMITTEE:				
Miscellaneous	\$ 597	\$ -	\$ 128	\$ 597
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -
Conferences & Official Business	\$ -	\$ -	\$ -	\$ -
Promotion and Advertising	\$ -	\$ -	\$ -	\$ -
Volunteer/Staff Appreciation	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	-\$ 6,390	\$ -
Just Desserts	\$ 2,500	\$ 2,500	\$ 1,868	\$ 2,500
Great Trekker	\$ -	\$ -	\$ -	\$ -
Executive Team Building	\$ 3,500	\$ 500	\$ -	\$ 3,500
Community Involvement	\$ 750	\$ -	\$ -	\$ 750
Staff Appreciation	\$ 750	\$ 750	\$ -	\$ 750
Student Leadership Conference	\$ -	\$ -	\$ -	\$ -
All Presidents Dinner	\$ 12,000	\$ 10,000	\$ 11,492	\$ 12,000
Teleconferencing Services	\$ 400	\$ -	\$ 403	\$ 400
TOTAL EXEC COMMITTEE	\$ 20,497	\$ 13,750	\$ 7,502	\$ 20,497
PRESIDENT:				
Salary	\$ 32,500	\$ 32,500	\$ 33,508	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 2,290	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,260	\$ 1,064	\$ 1,260
Office Supplies	\$ 100	\$ 100	\$ 28	\$ 100
Postage/Courier	\$ -	\$ 20	\$ 18	\$ -
Miscellaneous	\$ 249	\$ -	\$ 29	\$ 249
Photocopying & Administrative	\$ 25	\$ 50	\$ 41	\$ 25
Conference & Official Business	\$ 3,000	\$ 500	\$ -	\$ 3,000
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
Impact Grant	\$ 5,000	\$ 15,000	\$ 15,000	\$ 5,000
Furniture & Equipment	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -
Staff Appreciation	\$ 30	\$ -	\$ -	\$ 30
Partnership Building	\$ 150	\$ -	\$ -	\$ 150
Staff:				
Salary	\$ 13,590	\$ 4,872	\$ 4,917	\$ 13,590
Employee Benefits	\$ 1,364	\$ 341	\$ -	\$ 1,364
Office Supplies	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -
Volunteer / Staff Appreciation	\$ -	\$ -	\$ -	\$ -

Communications Planning Group:					
Food and Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PRESIDENT	\$ 63,560	\$ 59,318	\$ 56,895	\$ 63,560	\$ 63,560
VP ACADEMIC & UNIVERSITY AFFAIRS:					
Salary	\$ 32,500	\$ 32,500	\$ 35,739	\$ 32,500	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 4,078	\$ 5,092	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,260	\$ 1,109	\$ 1,260	\$ 1,260
Office Supplies	\$ 100	\$ 30	\$ 73	\$ 100	\$ 100
Postage/Courier	\$ -	\$ -	\$ 1	\$ -	\$ -
Miscellaneous	\$ 750	\$ -	\$ -	\$ 750	\$ 750
Photocopying & Administrative	\$ 100	\$ 160	\$ 75	\$ 100	\$ 100
Conference & Official Business	\$ 3,000	\$ -	\$ 448	\$ 3,000	\$ 3,000
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Furniture and Equipment	\$ -	\$ 600	\$ 35	\$ -	\$ -
Computer Hardware/Software	\$ 20	\$ 1,300	\$ -	\$ 20	\$ 20
Partnership Building	\$ 150	\$ -	\$ -	\$ 150	\$ 150
				\$ -	\$ -
Staff:				\$ -	\$ -
Salary	\$ 37,131	\$ 39,000	\$ 30,671	\$ 37,131	\$ 37,131
Benefits	\$ 2,228	\$ 2,340	\$ -	\$ 2,228	\$ 2,228
Food and Refreshments	\$ -	\$ -	\$ 271	\$ -	\$ -
Telephone/Fax	\$ 630	\$ -	\$ 5	\$ 630	\$ 630
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -	\$ -
Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Special and Professional	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer / Staff Appreciation	\$ 105	\$ -	\$ -	\$ 105	\$ 105
Special Projects:					
Research & Community Projects	\$ 22,630	\$ 29,540	\$ 5,749	\$ 22,630	\$ 22,630
Academic Projects	\$ -	\$ -	\$ -	\$ -	\$ -
International Students Projects	\$ -	\$ 500	\$ -	\$ -	\$ -
Grad Class Grant Revenue	\$ -	-\$ 28,500	-\$ 10,000	\$ -	\$ -
TOTAL VP ACADEMIC	\$ 106,896	\$ 83,405	\$ 68,255	\$ 106,896	\$ 106,896
VP ADMINISTRATION:					
Salary	\$ 32,500	\$ 32,500	\$ 29,148	\$ 32,500	\$ 32,500

Benefits	\$ 5,092	\$ 3,475	\$ 5,023	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,260	\$ 841	\$ 1,260
Office Supplies	\$ 100	\$ 50	\$ 26	\$ 100
Postage/Courier	\$ 5	\$ -	\$ 1	\$ 5
Miscellaneous	\$ 481	\$ -	\$ -	\$ 481
Photocopying & Administrative	\$ 500	\$ 150	\$ 370	\$ 500
Conference & Official Business	\$ 3,000	\$ -	\$ -	\$ 3,000
Event Expenses	\$ -	\$ -	\$ -	\$ -
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
Furniture and Equipment	\$ 433	\$ -	\$ -	\$ 433
Computer Hardware/Software	\$ 184	\$ 1,000	\$ -	\$ 184
Partnership Building	\$ 50	\$ -	\$ -	\$ 50
New SUB Staff:				
Salaries & Wages	\$ 16,875	\$ 16,875	\$ 17,618	\$ 16,875
Benefits	\$ 1,013	\$ 1,013	\$ -	\$ 1,013
Staff Appreciation	\$ -	\$ -	\$ -	\$ -
Staff:				\$ -
Salaries & Wages	\$ 7,570	\$ 4,920	\$ 3,875	\$ 7,570
Benefits	\$ 295	\$ 295	\$ -	\$ 295
Staff Appreciation	\$ 105	\$ -	\$ -	\$ 105
Student Administrative Commission:				
Salary & Wages	\$ 26,280	\$ 26,280	\$ 29,498	\$ 26,280
Benefits	\$ 1,577	\$ 1,577	\$ -	\$ 1,577
Booking Events Expense	\$ -	\$ -	\$ -	\$ -
Food and Refreshments	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	\$ 300	\$ 456	\$ 299	\$ 300
Office Supplies	\$ 200	\$ 30	\$ 42	\$ 200
Miscellaneous	\$ 50	\$ -	\$ 196	\$ 50
Photocopying & Administrative	\$ 200	\$ 150	\$ 102	\$ 200
Honoraria	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -
SAC Fee Waive	\$ 504	\$ -	\$ -	\$ 504
Computer Hardware/Software	\$ 400	\$ -	\$ 299	\$ 400
Staff & Volunteer Appreciation	\$ 45	\$ -	\$ -	\$ 45
Intercultural Fair	\$ -	\$ -	\$ -	\$ -
Special Projects:				
Clubs Days Set-Up	\$ 1,000	\$ 1,000	\$ 818	\$ 1,000
SAC Wine & Cheese	\$ 2,500	\$ 600	\$ -	\$ 2,500
Dean's Debate	\$ 2,100	\$ -	\$ -	\$ 2,100
Club Exec Awards Night	\$ -	\$ -	\$ -	\$ -
Resource Group Open House	\$ 300	\$ -	\$ -	\$ 300
Executive Orientations	\$ 5,000	\$ 200	\$ -	\$ 5,000
AMS Clubs Focus Group	\$ 250	\$ -	\$ -	\$ 250

Resource Advertising	\$ 500	\$ 200	\$ -	\$ 500
Executive Orientation Special Project	\$ -	\$ 400	\$ -	\$ -
Anti-Silo Program	\$ -	\$ 210	\$ -	\$ -
Shinerama:				
Salaries & Wages (Coordinators)	\$ 4,725	\$ 4,725	\$ 6,885	\$ 4,725
Benefits	\$ 568	\$ 284	\$ 454	\$ 568
Office Supplies/Postage	\$ 160	\$ -	\$ 11	\$ 160
Miscellaneous	\$ 50	\$ -	\$ 23,324	\$ 50
Photocopying & Administrative	\$ -	\$ -	\$ 104	\$ -
Advertising & Promotion	\$ 3,000	\$ -	\$ 3,004	\$ 3,000
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 150	\$ -	-\$ 27,011	\$ 150
Art Gallery Committee:				
Telephone	\$ 700	\$ -	-\$ 1,038	\$ 700
Miscellaneous	\$ 96	\$ -	\$ -	\$ 96
Advertising & Promotion	\$ 600	\$ -	\$ 317	\$ 600
Repairs & Maintenance	\$ 800	\$ 500	\$ 354	\$ 800
Alarm Maintenance	\$ 300	\$ 1,000	\$ 399	\$ 300
Volunteer Appreciation	\$ 500	\$ 300	\$ 403	\$ 500
Residency Programs	\$ 1,000	\$ 300	\$ -	\$ 1,000
Residency Programs	\$ -	\$ -	\$ 697	\$ -
TOTAL VP ADMINISTRATION	\$ 124,518	\$ 100,949	\$ 96,056	\$ 124,518
VP EXTERNAL:				
Salary	\$ 32,500	\$ 32,500	\$ 28,806	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 4,543	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,236	\$ 753	\$ 1,260
Office Supplies	\$ 100	\$ 120	\$ 1	\$ 100
Postage/Courier	\$ -	\$ -	\$ 39	\$ -
Miscellaneous	\$ 750	\$ -	\$ 48	\$ 750
Photocopying & Administrative	\$ 150	\$ 100	\$ 79	\$ 150
Conference & Official Business	\$ 5,500	\$ 1,650	\$ 1,367	\$ 5,500
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
Library & Subscriptions	\$ -	\$ -	\$ -	\$ -
Furniture and Equipment	\$ -	\$ -	\$ -	\$ -
Computer Hardware and Software	\$ -	\$ -	\$ -	\$ -
External Commission:				
Salary	\$ 24,390	\$ 26,160	\$ 27,846	\$ 24,390
Benefits	\$ 1,707	\$ 1,570	\$ -	\$ 1,707
Food and Refreshments	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	\$ -	\$ -	\$ 991	\$ -
Office Supplies	\$ -	\$ -	\$ -	\$ -

Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ -	\$ 0	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ -	\$ -	\$ -
Staff Appreciation	\$ 60	\$ -	\$ -	\$ -
Computer Hardware and Software	\$ -	\$ -	\$ -	\$ 60
Freedom of Information	\$ -	\$ -	\$ -	\$ -
Special Projects:				
Special Projects	\$ 5,000	\$ 20,000	\$ 7,575	\$ 5,000
Lobby Days	\$ 500	\$ 2,150	\$ -	\$ 500
Provincial Lobbying Campaign	\$ -	\$ 5,250	\$ 6,246	\$ -
Federal Election	\$ -	\$ -	\$ -	\$ -
Partnership Building	\$ 150	\$ -	\$ 233	\$ 150
Municipal Lobbying	\$ 1,000	\$ 7,000	\$ -	\$ 1,000
Provincial Lobbying Project	\$ -	\$ 5,000	\$ 3,592	\$ -
Provincial Elections	\$ -	\$ -	\$ -	\$ -
Municipal Elections	\$ -	\$ -	\$ -	\$ -
Federal Lobbying	\$ -	\$ -	\$ -	\$ -
Campaigns and Public Outreach	\$ -	\$ -	\$ -	\$ -
CASA:				\$ -
Annual Membership Dues	\$ -	\$ -	\$ -	\$ -
Conference/Official Business	\$ -	\$ -	\$ -	\$ -
ABCS:				
Annual Membership Dues	\$ 15,000	\$ -	\$ -	\$ 15,000
GetOnBoard:				
Participation Costs	\$ 10,000	\$ -	\$ -	\$ 10,000
Student Union Development Summit:				
Membership Fees	-\$ 28,000	-\$ 35,000	-\$ 24,760	-\$ 28,000
Sponsorship Revenue	-\$ 10,000	-\$ 15,000	-\$ 3,123	-\$ 10,000
Gage Accomodations Revenue	\$ -	\$ -	\$ -	\$ -
Whistler Revenue	\$ -	\$ -	\$ -	\$ -
Set-Up Fees	\$ -	\$ -	\$ -	\$ -
Postage/Courier	\$ 50	\$ 400	-\$ 3,123	\$ 50
Miscellaneous Expense	\$ 750	\$ 2,000	\$ 736	\$ 750
Photocopying & Administrative	\$ 150	\$ 100	\$ -	\$ 150
Facilitators Honoraria	\$ 600	\$ -	\$ 339	\$ 600
Promotion & Advertising	\$ -	\$ 1,000	-\$ 3,123	\$ -
Furniture & Equipment	\$ -	\$ -	\$ -	\$ -
Delegate Packages	\$ 2,500	\$ 3,000	-\$ 3,123	\$ 2,500
Transportation	\$ -	\$ -	\$ -	\$ -
Catering Expenses	\$ 15,000	\$ 20,000	\$ 2,676	\$ 15,000
Cabin Rental	\$ -	\$ -	\$ -	\$ -

Accommodations	\$ 15,000	\$ 15,000	\$ 16,074	\$ 15,000
Lodge Food	\$ -	\$ -	\$ -	\$ -
Transportation to Lodge	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 175	\$ -	\$ -	\$ 175
Social Activities	\$ 1,500	\$ 7,500	\$ 818	\$ 1,500
TOTAL VP EXTERNAL	\$ 102,084	\$ 106,411	\$ 65,511	\$ 102,084
VP FINANCE:				
Salary	\$ 32,500	\$ 32,500	\$ 32,966	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 5,660	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,236	\$ 1,263	\$ 1,260
Office Supplies	\$ 100	\$ 75	\$ 144	\$ 100
Postage/Courier	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 164	\$ -	\$ 58	\$ 164
Photocopying & Administrative	\$ 100	\$ 100	\$ 45	\$ 100
Conference & Official Business	\$ 3,000	\$ -	\$ -	\$ 3,000
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
Computer Hardware/Software	\$ -	\$ -	\$ 756	\$ -
Furniture and Equipment	\$ -	\$ -	\$ -	\$ -
Partnership Building	\$ 50	\$ -	\$ -	\$ 50
Staff:				
Salary	\$ 14,220	\$ 11,833	\$ 11,633	\$ 14,220
Benefits	\$ 853	\$ 710	\$ -	\$ 853
Food and Refreshments	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	\$ 280	\$ 432	\$ 299	\$ 280
Office Supplies	\$ 50	\$ 25	\$ 49	\$ 50
Miscellaneous	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ 20	\$ 20	\$ -	\$ 20
Honoraria	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -
Volunteer / Staff Appreciation	\$ 105	\$ -	\$ -	\$ 105
Exec Orientations	\$ 500	\$ -	\$ 502	\$ 500
Computer Software/Hardware	\$ 500	\$ -	\$ 25	\$ 500
Finance Commission:				
Special Projects	\$ -	\$ 2,500	\$ 247	\$ -
Food & Refreshments	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 50	\$ -	\$ -	\$ 50
Sustainability:				
Salary	\$ 35,665	\$ 31,213	\$ 27,560	\$ 35,665
Sustainability Audit Honoraria	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ 1,000	\$ 1,000	\$ -	\$ 1,000

Food & Refreshments	\$	-	\$	-	\$	-	\$	-
Sustainability Coordinator Programs	\$	-	\$	-	\$	-	\$	-
External Sponsorship / Funding	\$	-	\$	-	\$	-	\$	-
TOTAL VP FINANCE	\$	96,709	\$	86,319	\$	81,206	\$	96,709