AMS Sexual Assault Support Centre (SASC)

Financial Future
SASC YEARLY ESTIMATE: 2017 - 2018

• Per AMS member contribution: $ 3.55
• Total AMS members: 50,000
• Total Revenues: ($ 180,173)
• Total Expenses: $ 310,165
• Total Shortfall : ($ 129,992)
• Financed by AMS General Operations(Reserve Funds?)
SASC YEARLY ESTIMATE: 2017 - 2018

- Per AMS member contribution: $ 3.55
- Total AMS members: 50,000
- Total Revenues: ($ 180,173)
- Total Expenses: $ 310,165 (Actuals 2017/18)
- Total Shortfall: ($ 129,992)
- Financed by AMS General Operations (Reserve Funds?)
SASC YEARLY ACTUALS: 2017 - 2018

- SASC(Advocacy, salaries, benefits, staff development): $293,604.29
- SASC(Outreach and Volunteer): $3,137.84
- Healthy Masculinities Leadership Program: $13,422.78
- Total Expenses: $310,165
- Total Shortfall: ($129,992)
- Financed by AMS General Operations(Reserve Funds?)
Revenues/Expense/Surplus: 2017/18
SASC YEARLY ESTIMATE: 2018 - 2019

• Per AMS member contribution: $3.63
• Total AMS members: 50,000
• Total Revenues: ($181,500)
• Total Expenses: $248,780 (without support service) + $61,385 + $30,000 = $340,165 (Estimate 2018/9)
• Projected Shortfall: ($67,280)
• Plus Support Services: ($61,385)
• Financed by:
  • Transfer from SAIF $59,106
  • AMS General operating : $69,559
SASC ACTUAL ESTIMATE: 2018 - 2019

• SASC(Advocacy, salaries, benefits, staff development etc.): $293,604.29
• SASC(Outreach and Volunteer): $3,137.84
• Healthy Masculinities Leadership Program: $13,422.78
• Other Incremental Costs: $30,000.00

• Grand Totals: $340,164.91
Revenues/Expense/Surplus: 2018/19
Expenses

• Operational Expenses: $330,000
• Expected Incremental Costs: $45,000

Totals: $375,000

Revenues

• Per student contribution: $3.63
• Members: 50,000

Totals: $181,500.00

Deficit/Surplus: $193,500
Revenues/Expense/Surplus: 2019/20 and Beyond

- **Revenues:**
  - $200,000.00
  - $100,000.00
  - $0.00
  - $100,000.00
  - $200,000.00
  - $300,000.00
  - $400,000.00

- **Expenses:**
  - ($100,000.00)
  - ($200,000.00)

- **Deficit/Surplus:**
Long Term Financial
Beyond 2019/20 Fiscal Year
Revenues/Expense/Surplus: 2019/20 and Beyond

Expenses

• Operational Expenses: $330,000
• Expected Incremental Costs: $45,000

Totals: $375,000

Revenues

• Per student contribution ($375,000/50,000 = $7.50/member): $7.26

Totals: $375,000

NB: Referendum 2019 (Why Not 2018?; Double work and new fee won’t be collected until 2019/20 Fiscal year)
HIRING FOR THE YEAR AHEAD

POSITIONS THAT ARE VACANT (MANAGEMENT)

• MANAGER OF THE SASC
• COORDINATORS X 2
• SUPPORT WORKER X 2
HIRING PLAN

• MANAGEMENT POSITIONS TO BE POSTED THIS WEEK WITH ADJUSTED PAY LEVELS
  • TARGETED HIRING WITH HELP FROM HR TEAM AND COMMUNITY OUTREACH
  • HIRING PROCESS WILL BE DISCUSSED WITH SASC AND THEIR INPUT WILL WEIGH HEAVILY ON THE FINAL DECISION

• SUPPORT WORKERS WILL BE HIRED FOR THE SUMMER ON A SHORT TERM CONTRACT
  • PAST SASC WORKERS WILL BE ENCOURAGED TO APPLY TO HELP WITH CURRENT NEEDS
  • NEW JDs (POST BARGAINING) WILL BE POSTED AFTER AUGUST 10TH
  • CURRENT SUPPORT WORKERS WILL BE ENCOURAGED TO APPLY.