

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?)

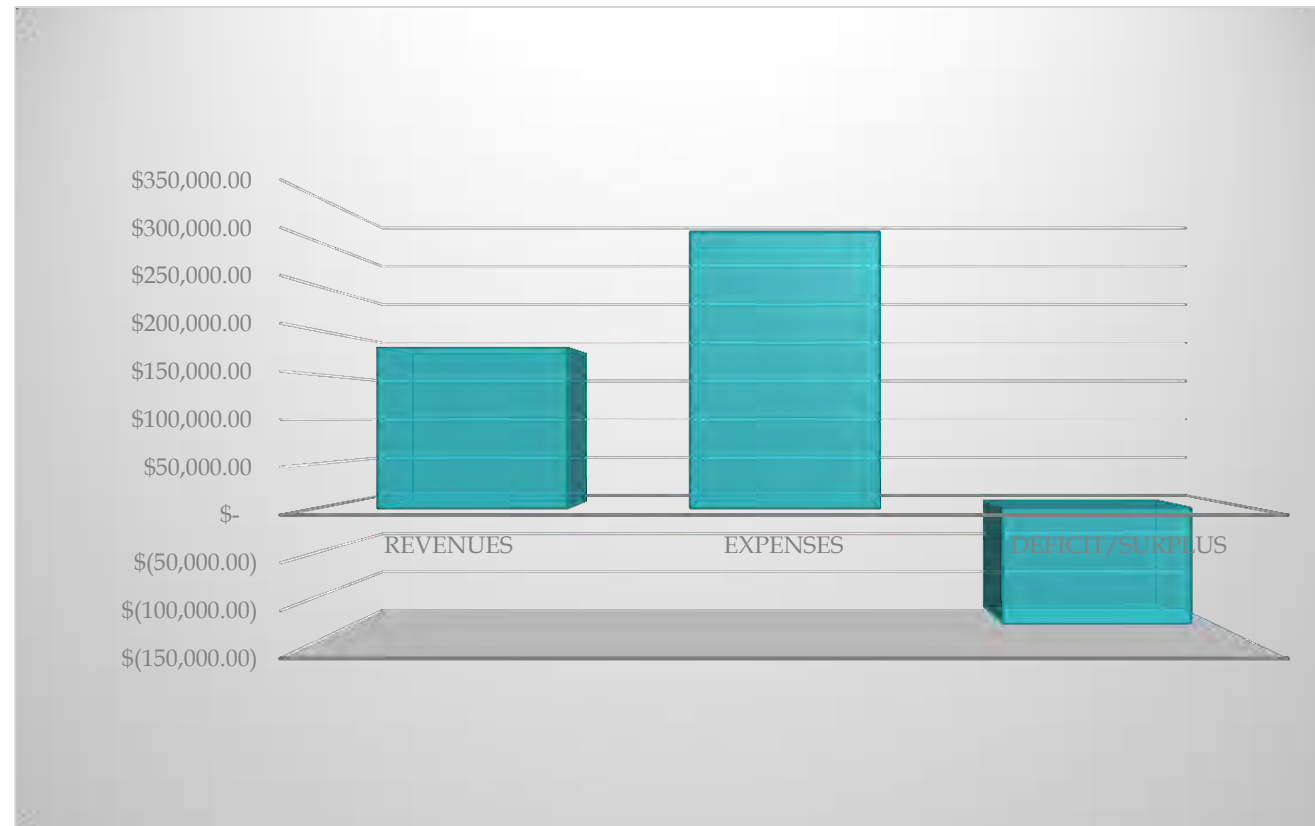
SASC YEARLY ESTIMATE: 2017 - 2018

- 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

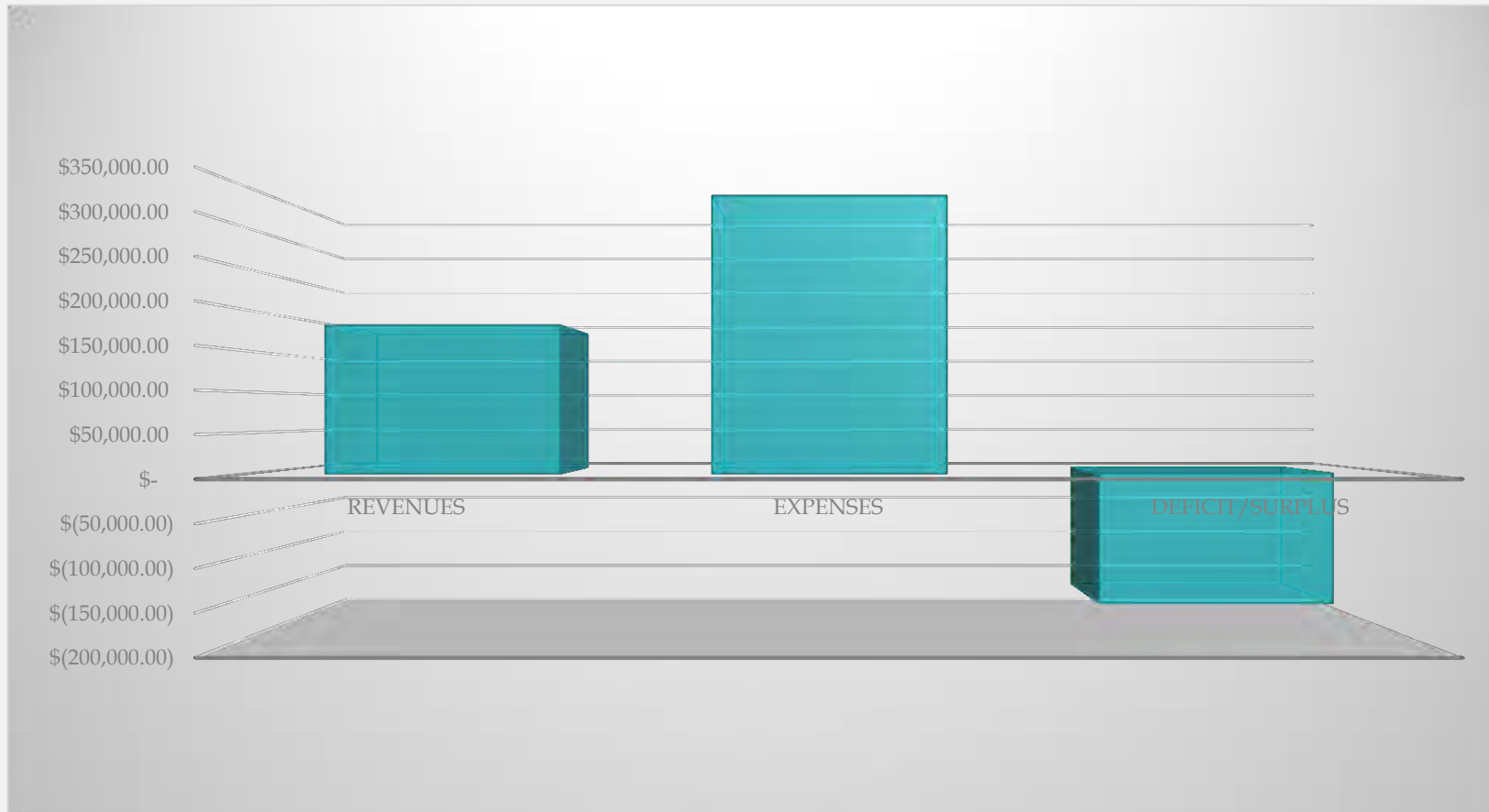
- Per AMS member contribution: \$ 3.63
- Total AMS members: 50,000
- Total Revenues: (\$ 181,500)
- Total Expenses: \$ 248,780 (without support service)+ \$ 61,385 + \$ 30,000=
\$ 340,165 (Estimate 2018/9)
- Projected Shortfall: (\$ 67,280)
- Plus Support Services: (\$61,385)
- Financed by:
- Transfer 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



Revenues/Expense/Surplus: 2019/20 and Beyond

Expenses

- Operational Expenses: \$ 330,000
- Expected Incremental Costs: \$ 45,000

Totals: \$ 375,000

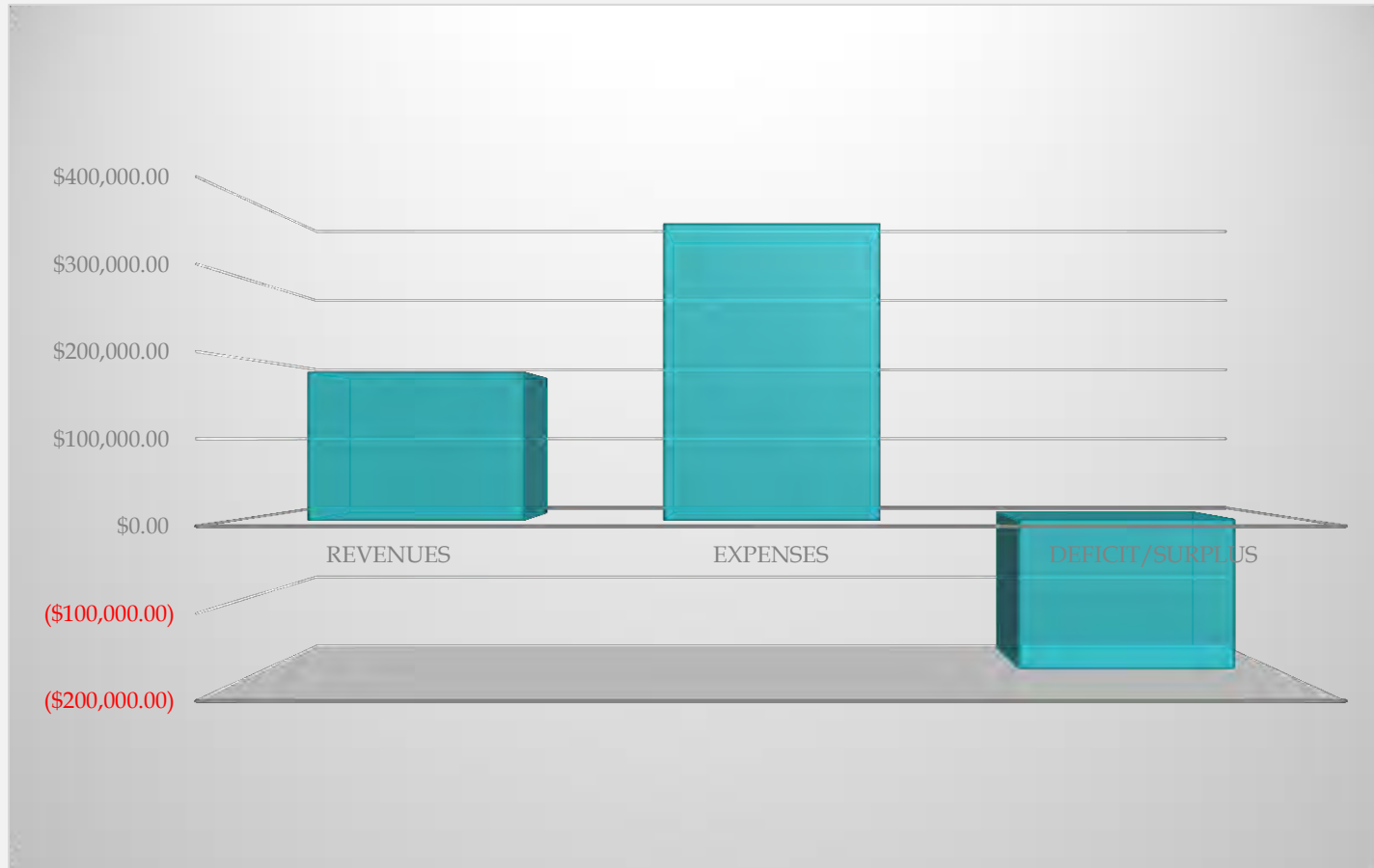
Revenues

- Per student contribution: \$ 3.63
- Members: 50,000

Totals: \$ 181,500.00

Deficit/Surplus: \$ 193,500

Revenues/Expense/Surplus: 2019/20 and Beyond



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)

\$400,000.00

\$350,000.00

\$300,000.00

\$250,000.00

\$200,000.00

\$150,000.00

\$100,000.00

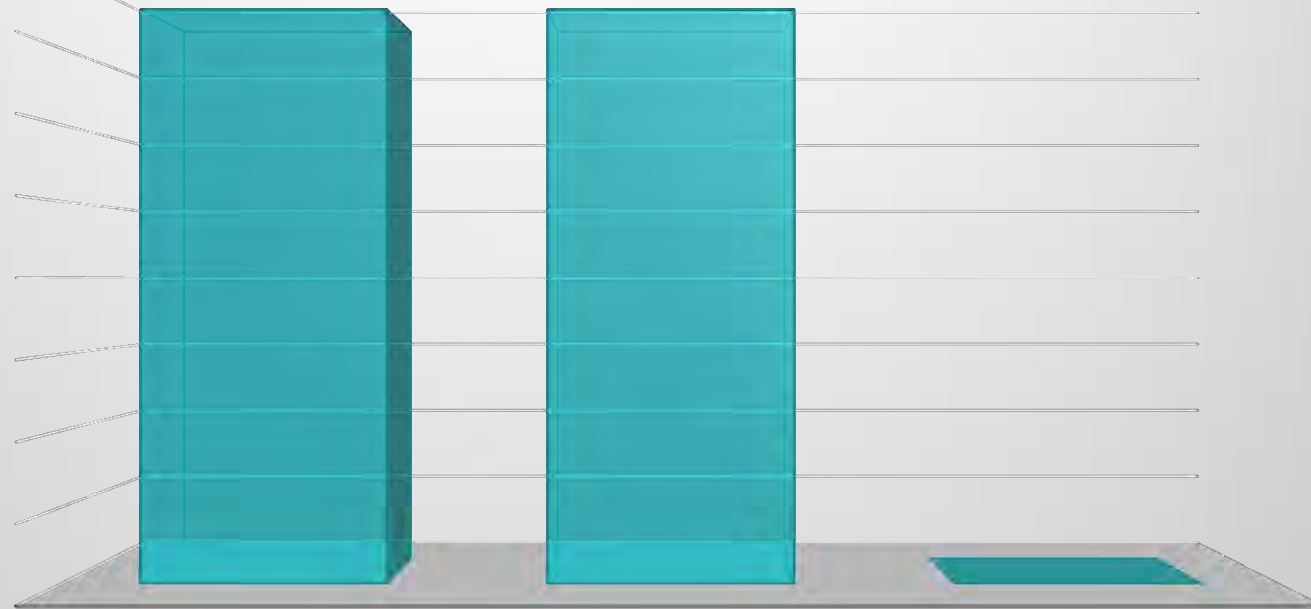
\$50,000.00

\$-

REVENUES

EXPENSES

DEFICIT/SURPLUS



SASC HIRING PLAN 2018-19



HIRING FOR THE YEAR AHEAD

POSITIONS THAT ARE VACANT (MANAGEMENT)

- MANAGER OF THE SASC
- COORINDATORS X 2
- SUPPORT WORKER X 2

HIRING PLAN

- MANAGEMENT POSITIONS TO BE POSTED THIS WEEK WITH ADJUSTED PAY LEVELS
 - TARGETTED 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.