

## 2018-19 Budget Summary By Department

Budget	2018-19			2017-18		
	Revenue	Expenses	Net	Revenue	Expenses	Net
<b>GOVERNANCE</b>						
Board of Directors	\$ -	\$ 35,578.44	-\$ 35,578.44	\$ -	\$ 36,490.80	-\$ 36,490.80
Elections	\$ -	\$ 18,387.00	-\$ 18,387.00	\$ -	\$ 17,737.00	-\$ 17,737.00
<b>GOVERNANCE TOTAL</b>	<b>\$ -</b>	<b>\$ 53,965.44</b>	<b>-\$ 53,965.44</b>	<b>\$ -</b>	<b>\$ 54,227.80</b>	<b>-\$ 54,227.80</b>
<b>GOVERNANCE CHANGE FROM 2017/18</b>			<b>-\$ 262.36</b>			
<b>LEADERSHIP</b>						
President & CEO	\$ -	\$ 99,690.00	-\$ 99,690.00	\$ -	\$ 43,922.80	-\$ 43,922.80
Executive Director	\$ 12,500.00	\$ 30,810.00	-\$ 18,310.00	\$ 12,500.00	\$ 28,330.00	-\$ 15,830.00
<b>LEADERSHIP TOTAL</b>	<b>\$ 12,500.00</b>	<b>\$ 130,500.00</b>	<b>-\$ 118,000.00</b>	<b>\$ 12,500.00</b>	<b>\$ 72,252.80</b>	<b>-\$ 59,752.80</b>
<b>LEADERSHIP AMOUNT CHANGE FROM 2017/18</b>			<b>\$ 58,247.20</b>			
<b>FINANCE &amp; ADMINISTRATION</b>						
VP: Finance & Administration	\$ -	\$ 34,635.00	-\$ 34,635.00	\$ -	\$ 35,171.79	-\$ 35,171.79
AVP: Finance & Administration	\$ -	\$ 12,770.00	-\$ 12,770.00	\$ -	\$ 12,590.00	-\$ 12,590.00
Director: Finance & Administration	\$ -	\$ 88,056.00	-\$ 88,056.00	\$ -	\$ 82,356.00	-\$ 82,356.00
ITS	\$ -	\$ 55,300.00	-\$ 55,300.00	\$ -	\$ 51,700.00	-\$ 51,700.00
Administration	\$ -	\$ 22,122.72	-\$ 22,122.72	\$ -	\$ 25,174.00	-\$ 25,174.00
U-Desk Brantford	\$ 4,750.00	\$ 14,056.00	-\$ 9,306.00	\$ 4,800.00	\$ 12,200.00	-\$ 7,400.00
U-Desk Waterloo	\$ 110,150.00	\$ 54,545.00	\$ 55,605.00	\$ 131,350.00	\$ 73,552.80	\$ 57,797.20
Human Resources	\$ -	\$ 38,332.18	-\$ 38,332.18	\$ -	\$ 45,251.03	-\$ 45,251.03
<b>FA Central</b>	<b>\$ 114,900.00</b>	<b>\$ 319,816.90</b>	<b>-\$ 204,916.90</b>	<b>\$ 136,150.00</b>	<b>\$ 337,995.62</b>	<b>-\$ 201,845.62</b>
Hiring & Recruitment (Waterloo)	\$ -	\$ 2,375.00	-\$ 2,375.00	\$ -	\$ 2,375.00	-\$ 2,375.00
<b>FA Waterloo Committees</b>	<b>\$ -</b>	<b>\$ 2,375.00</b>	<b>-\$ 2,375.00</b>	<b>\$ -</b>	<b>\$ 2,375.00</b>	<b>-\$ 2,375.00</b>
Hiring & Recruitment (Brantford)	\$ -	\$ 980.00	-\$ 980.00	\$ -	\$ 1,220.00	-\$ 1,220.00
<b>FA Brantford Committees</b>	<b>\$ -</b>	<b>\$ 980.00</b>	<b>-\$ 980.00</b>	<b>\$ -</b>	<b>\$ 1,220.00</b>	<b>-\$ 1,220.00</b>
<b>FA TOTAL</b>	<b>\$ 114,900.00</b>	<b>\$ 323,171.90</b>	<b>-\$ 208,271.90</b>	<b>\$ 136,150.00</b>	<b>\$ 341,590.62</b>	<b>-\$ 205,440.62</b>
<b>FA AMOUNT CHANGE FROM 2017/18</b>			<b>\$ 2,831.28</b>			
<b>UNIVERSITY AFFAIRS</b>						
VP: University Affairs	\$ -	\$ 71,578.84	-\$ 71,578.84	\$ -	\$ 64,030.76	-\$ 64,030.76
AVP: University Affairs (Waterloo)	\$ -	\$ -	\$ -	\$ -	\$ 1,510.00	-\$ 1,510.00
AVP: University Affairs (Brantford)	\$ -	\$ 1,060.00	-\$ 1,060.00	\$ -	\$ 1,060.00	-\$ 1,060.00
Director: Policy, Research & Advocacy	\$ -	\$ 3,273.81	-\$ 3,273.81	\$ -	\$ 3,257.56	-\$ 3,257.56
<b>UA Central</b>	<b>\$ -</b>	<b>\$ 75,912.65</b>	<b>-\$ 75,912.65</b>	<b>\$ -</b>	<b>\$ 69,858.32</b>	<b>-\$ 69,858.32</b>
Outreach (Waterloo)	\$ -	\$ 870.00	-\$ 870.00	\$ -	\$ 1,070.00	-\$ 1,070.00
SRAC (Waterloo)	\$ -	\$ 767.02	-\$ 767.02	\$ -	\$ 797.02	-\$ 797.02
<b>UA Waterloo Committees</b>	<b>\$ -</b>	<b>\$ 1,637.02</b>	<b>-\$ 1,637.02</b>	<b>\$ -</b>	<b>\$ 1,867.02</b>	<b>-\$ 1,867.02</b>
Outreach (Brantford)	\$ -	\$ 716.00	-\$ 716.00	\$ -	\$ 771.00	-\$ 771.00
SRAC (Brantford)	\$ -	\$ 1,205.00	-\$ 1,205.00	\$ -	\$ 1,745.00	-\$ 1,745.00
<b>UA Brantford Committees</b>	<b>\$ -</b>	<b>\$ 1,921.00</b>	<b>-\$ 1,921.00</b>	<b>\$ -</b>	<b>\$ 2,516.00</b>	<b>-\$ 2,516.00</b>
<b>UA TOTAL</b>	<b>\$ -</b>	<b>\$ 79,470.67</b>	<b>-\$ 79,470.67</b>	<b>\$ -</b>	<b>\$ 74,241.34</b>	<b>-\$ 74,241.34</b>
<b>UA AMOUNT CHANGE FROM 2017/18</b>			<b>\$ 5,229.33</b>			
<b>CLUBS &amp; ASSOCIATIONS</b>						
VP: Clubs & Associations	\$ -	\$ 109,220.00	-\$ 109,220.00	\$ -	\$ 62,650.00	-\$ 62,650.00
AVP: Clubs & Associations	\$ -	\$ 19,710.00	-\$ 19,710.00	\$ -	\$ 19,710.00	-\$ 19,710.00

## 2018-19 Budget Summary By Department

Budget	2018-19			2017-18		
	Revenue	Expenses	Net	Revenue	Expenses	Net
Director: Student Experience	\$ -	\$ 6,105.20	-\$ 6,105.20	\$ -	\$ 6,075.60	-\$ 6,075.60
<b>CA Central</b>	<b>\$ -</b>	<b>\$ 135,035.20</b>	<b>-\$ 135,035.20</b>	<b>\$ -</b>	<b>\$ 88,435.60</b>	<b>-\$ 88,435.60</b>
Marketing and Special Events (Waterloo)	\$ -	\$ -	\$ -	\$ -	\$ 9,180.00	-\$ 9,180.00
Campus Clubs Brantford	\$ -	\$ 890.00	-\$ 890.00	\$ -	\$ 920.00	-\$ 920.00
Faculty Clubs (Brantford)	\$ -	\$ 560.00	-\$ 560.00	\$ -	\$ 560.00	-\$ 560.00
<b>CA Coordinators</b>	<b>\$ -</b>	<b>\$ 1,450.00</b>	<b>-\$ 1,450.00</b>	<b>\$ -</b>	<b>\$ 10,660.00</b>	<b>-\$ 10,660.00</b>
<b>CA TOTAL</b>	<b>\$ -</b>	<b>\$ 136,485.20</b>	<b>-\$ 136,485.20</b>	<b>\$ -</b>	<b>\$ 99,095.60</b>	<b>-\$ 99,095.60</b>
<b>CA CHANGE FROM 2017/18</b>			<b>\$ 37,389.60</b>			

PROGRAMMING AND SERVICES WATERLOO						
VP: Programming & Services (Waterloo)	\$ 87,500.00	\$ 148,810.00	\$ 61,310.00	\$ 63,750.00	\$ 184,387.00	-\$ 120,637.00
Programming & Promotions Coordinator	\$ -	\$ 17,564.00	\$ 17,564.00	\$ -	\$ 22,220.00	-\$ 22,220.00
<b>PSW Central</b>	<b>\$ 87,500.00</b>	<b>\$ 166,374.00</b>	<b>\$ 78,874.00</b>	<b>\$ 63,750.00</b>	<b>\$ 206,607.00</b>	<b>-\$ 142,857.00</b>
Orientation Week (Waterloo)	\$ 339,200.00	\$ 255,346.80	\$ 83,853.20	\$ 320,000.00	\$ 248,544.50	\$ 71,455.50
A-Team	\$ 76,450.00	\$ 116,052.50	-\$ 39,602.50	\$ 40,850.00	\$ 85,340.00	-\$ 44,490.00
First Year Project	\$ 3,000.00	\$ 18,000.00	-\$ 15,000.00	\$ 2,250.00	\$ 14,970.00	-\$ 12,720.00
Winter Carnival	\$ 15,996.25	\$ 21,850.00	-\$ 5,853.75	\$ 15,996.25	\$ 19,687.00	-\$ 3,690.75
<b>Programming Committee Total</b>	<b>\$ 434,646.25</b>	<b>\$ 411,249.30</b>	<b>\$ 23,396.95</b>	<b>\$ 379,096.25</b>	<b>\$ 368,541.50</b>	<b>\$ 10,554.75</b>
Healthy Lifestyles (Waterloo)	\$ -	\$ -	\$ -	\$ -	\$ 2,185.00	-\$ 2,185.00
EcoHawks (Waterloo)	\$ -	\$ 5,910.00	-\$ 5,910.00	\$ -	\$ 5,910.00	-\$ 5,910.00
Emergency Response Team	\$ -	\$ 18,929.83	-\$ 18,929.83	\$ -	\$ 18,849.83	-\$ 18,849.83
Food Bank (Waterloo)	\$ 2,750.00	\$ 8,564.91	-\$ 5,814.91	\$ 3,500.00	\$ 7,439.91	-\$ 3,939.91
Foot Patrol (Waterloo)	\$ -	\$ 17,357.00	-\$ 17,357.00	\$ -	\$ 16,641.00	-\$ 16,641.00
Peer Connect (Waterloo)	\$ -	\$ 8,560.00	-\$ 8,560.00	\$ -	\$ 5,362.00	-\$ 5,362.00
Shinerama (Waterloo)	\$ 103,182.30	\$ 103,182.30	\$ -	\$ 103,182.30	\$ 103,182.30	\$ -
<b>Service Committee Total</b>	<b>\$ 105,932.30</b>	<b>\$ 162,504.04</b>	<b>-\$ 56,571.74</b>	<b>\$ 106,682.30</b>	<b>\$ 159,570.04</b>	<b>-\$ 52,887.74</b>
<b>PSW CHANGE FROM 2017/18</b>			<b>-\$ 73,141.20</b>			

PROGRAMMING AND SERVICES BRANTFORD						
VP: Programming & Services (Brantford)	\$ -	\$ 3,984.00	-\$ 3,984.00	\$ -	\$ 3,984.00	-\$ 3,984.00
Brantford Administration	\$ 8,100.00	\$ 13,410.22	-\$ 5,310.22	\$ 2,911.50	\$ 17,358.22	-\$ 14,446.72
<b>PSB Central</b>	<b>\$ 8,100.00</b>	<b>\$ 17,394.22</b>	<b>-\$ 9,294.22</b>	<b>\$ 2,911.50</b>	<b>\$ 21,342.22</b>	<b>-\$ 18,430.72</b>
Orientation Week (Brantford)	\$ 81,000.00	\$ 129,369.00	-\$ 48,369.00	\$ 78,400.00	\$ 116,130.00	-\$ 37,730.00
First Year Integration	\$ -	\$ 775.00	-\$ 775.00	\$ -	\$ 1,015.00	-\$ 1,015.00
Hawk Team	\$ 4,120.00	\$ 9,370.00	-\$ 5,250.00	\$ 7,330.00	\$ 10,510.00	-\$ 3,180.00
Snow Week	\$ -	\$ 6,140.00	-\$ 6,140.00	\$ 600.00	\$ 6,140.00	-\$ 5,540.00
<b>Programming Committee Total</b>	<b>\$ 85,120.00</b>	<b>\$ 145,654.00</b>	<b>-\$ 60,534.00</b>	<b>\$ 86,330.00</b>	<b>\$ 133,795.00</b>	<b>-\$ 47,465.00</b>
EcoHawks (Brantford)	\$ -	\$ 845.00	-\$ 845.00	\$ -	\$ 965.00	-\$ 965.00
Food Bank (Brantford)	\$ 5,500.00	\$ 5,770.00	-\$ 270.00	\$ 5,000.00	\$ 6,950.00	-\$ 1,950.00
Foot Patrol (Brantford)	\$ -	\$ 5,995.00	-\$ 5,995.00	\$ -	\$ 6,570.00	-\$ 6,570.00
Healthy Lifestyles (Brantford)	\$ -	\$ 920.00	-\$ 920.00	\$ -	\$ 1,152.00	-\$ 1,152.00
Peer Connect (Brantford)	\$ -	\$ 1,180.00	-\$ 1,180.00	\$ -	\$ 1,310.00	-\$ 1,310.00
Shinerama (Brantford)	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
<b>Service Committee Total</b>	<b>\$ 8,000.00</b>	<b>\$ 17,210.00</b>	<b>-\$ 9,210.00</b>	<b>\$ 7,500.00</b>	<b>\$ 19,447.00</b>	<b>-\$ 11,947.00</b>
<b>PSB TOTAL</b>	<b>\$ 101,220.00</b>	<b>\$ 180,258.22</b>	<b>-\$ 79,038.22</b>	<b>\$ 96,741.50</b>	<b>\$ 174,584.22</b>	<b>-\$ 77,842.72</b>

MARKETING AND COMMUNICATIONS						
Director: Marketing & Communications	\$ 40,000.00	\$ 50,665.60	-\$ 10,665.60	\$ 40,000.00	\$ 54,075.60	-\$ 14,075.60
Sponsorship Coordinator	\$ -	\$ 15,413.99	-\$ 15,413.99	\$ -	\$ 13,103.99	-\$ 13,103.99

## 2018-19 Budget Summary By Department

Budget	2018-19			2017-18		
	Revenue	Expenses	Net	Revenue	Expenses	Net
Digital Media Coordinator	\$ -	\$ 8,808.48	-\$ 8,808.48	\$ -	\$ 12,724.28	-\$ 12,724.28
<b>MARKETING TOTAL</b>	<b>\$ 40,000.00</b>	<b>\$ 74,888.07</b>	<b>-\$ 34,888.07</b>	<b>\$ 40,000.00</b>	<b>\$ 79,903.87</b>	<b>-\$ 39,903.87</b>
			<b>MARKETING CHANGE FROM 2017/18</b>			<b>-\$ 5,015.80</b>
<b>HOSPITALITY</b>						
Turret	\$ 218,000.00	\$ 288,791.92	-\$ 70,791.92	\$ 185,550.00	\$ 264,420.51	-\$ 78,870.51
Wilfs	\$ 3,032,329.27	\$ 3,031,023.88	\$ 1,305.39	\$ 2,956,980.38	\$ 2,792,566.35	\$ 164,414.03
Williams	\$ 500,830.00	\$ 640,642.00	-\$ 139,812.00	\$ 170,615.00	\$ 277,539.42	-\$ 106,924.42
Golden Grounds	\$ 82,500.00	\$ 83,563.88	-\$ 1,063.88	\$ 63,204.56	\$ 62,505.06	\$ 699.50
<b>HOSPITALITY TOTAL</b>	<b>\$ 3,833,659.27</b>	<b>\$ 4,044,021.68</b>	<b>-\$ 210,362.41</b>	<b>\$ 3,376,349.94</b>	<b>\$ 3,397,031.34</b>	<b>-\$ 20,681.40</b>
			<b>HOSPITALITY CHANGE FROM 2017/18</b>			<b>-\$ 189,681.01</b>
<b>OTHER FEES</b>						
FNCC	\$ 1,352,873.75	\$ 2,497,554.68	-\$ 1,144,680.93	\$ 1,249,318.64	\$ 2,566,666.32	-\$ 1,317,347.68
Health & Dental Plan	\$ 2,839,163.97	\$ 2,549,713.77	\$ 289,450.20	\$ 2,524,997.50	\$ 2,335,329.70	\$ 189,667.80
Aramark Lease	\$ 500,000.00	\$ 207,355.34	\$ 292,644.66	\$ 529,028.32	\$ 197,277.86	\$ 331,750.46
International News	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 8,519.39	\$ 31,480.61
Waterloo SAC Fee	\$ 1,116,681.68	\$ -	\$ 1,116,681.68	\$ 1,048,092.50	\$ -	\$ 1,048,092.50
Brantford SAC	\$ 202,934.25	\$ -	\$ 202,934.25	\$ 210,264.18	\$ -	\$ 210,264.18
Brantford Food Service Fee	\$ -	\$ -	\$ -	\$ 90,090.00	\$ 90,090.00	\$ -
Brantford Student Centre	\$ 345,094.50	\$ 218,978.52	\$ 126,115.98	\$ 350,555.28	\$ 119,490.64	\$ 231,064.64
Provincial Advocacy Fee	\$ 56,496.00	\$ -	\$ 56,496.00	\$ 53,609.85	\$ -	\$ 53,609.85
Protected Services Fee	\$ 78,858.00	\$ 25,869.61	\$ 52,988.39	\$ 74,407.30	\$ 24,994.61	\$ 49,412.69
Protected Services	\$ 14,770.08	\$ 14,869.61	-\$ 99.53	\$ 14,625.70	\$ 14,244.61	\$ 381.09
<b>OTHER TOTAL</b>	<b>\$ 6,546,872.23</b>	<b>\$ 5,514,341.53</b>	<b>\$ 1,032,530.70</b>	<b>\$ 6,184,989.27</b>	<b>\$ 5,356,613.13</b>	<b>\$ 828,376.14</b>
			<b>OTHER CHANGE FROM 2017/18</b>			<b>\$ 204,154.56</b>
<b>GRAND TOTAL</b>	<b>\$ 11,277,230.05</b>	<b>\$ 11,277,230.06</b>	<b>-\$ 0.00</b>	<b>\$ 10,396,259.26</b>	<b>\$ 10,384,259.26</b>	<b>\$ 12,000.00</b>