SSMU Global Budget (2015-2016) November 2015 Revision

SMU Global Budget (2015-2	2016) November 2015 Revision Expenses(Revenues)			Unf(Fav)	
epartment	2014-2015 Actuals	2015-2016 (Jun 2015 Budget)	2015-2016 (Revised Budget)	Changes to Budget	Significant Notes
udent Fees					
3000 - Non-Allocated Student Fees	(1,700,272)	(1,710,198)	(1,766,099)	(55,901)	Reflects the fact that actual fee revenue was greater than expected - the
udent Fees Total	(1,700,272)	(1,710,198)	(1,766,099)	(55,901)	previous budget used a very conservative estimate.
dministration					
2000 - IT	20,898	23,693	24,100	407	
					Decreased salaries expense by \$45K due to vacancy of Building Director General Manager, and VP Internal positions; increased student staff
3021 - General Administration	1,231,356	1,342,953	1,335,564	(7,389)	expenses due to resulting delegation to student staff; Increased contrac services by \$17K due to GM recruitment, increased legal by \$5K.
dministration Total	1,252,254	1,366,646	1,359,664	(6,982)	services by \$17K due to GM recruitment, increased legal by \$5K.
ood & Beverage Operations					Decreased food sales revenue by \$~90K net of cogs (food cost and sala
1590 - Student Run Cafe	67,120	(63,511)	5,800	69,311	This is because it was budgeted previously as if it was open for the fully and as if it had reached full sales potential upon opening.
					Gerts profits show an increase, however this is primarily due to an
1599 - Gerts	(9,751)	(19,741)	(67,000)	(47,259)	accounting change. For now, we have stopped charging a portion of ser costs to Gerts, so this increase in revenue in the Gerts department is of
ood & Beverage Operations Total	57,369	(83,252)	(61,200)	22,052	by an increase in expenses in the Security department.
niversity Centre Operations 1031 - Events	(67,480)	(45,480)	(43,150)	2,330	
	x- 77		, - <i>i</i>		Security expenses show an increase, however this is primarily due to an accounting change. For now, we have stopped charging a portion of se
1210 - Security	112,302	80,191	129,331	49,140	costs to Gerts, so this increase in expenses in the Security department i
2000 Chatney Building	001.074	074 000	005 400	10 020	offset by an decrease in expenses in the Gerts department. Increased materials and supplies (e.g. salt), repairs and maintenance,
2022 - Shatner Building niversity Centre Operations Total	231,074 275,896	274,833 309,544	285,463 371,644	10,630 62,100	equipment, and insurance and permits.
inversity centre operations rotal	210,000	000,044	011,011	02,100	
esident					This isoludos administrative superses such as table bases by t
4010 - Presidential Portfolio (Admin)	1,214	0	1,195	1,195	This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously.
4011 - SEAMLESS	1,381	1,381	1,300	(81)	New department created in response to the approval of the Policy on
4012 - Family Care	0	0	2,800	2,800	Support for Family Care. To be used primarily for orientation events for student parents and undergraduate membership to PGSS Study Sundar
					Programme.
4057 - Elections 4082 - Council & Committees	6,028 3,407	7,145 3,797	7,005	(140) 1,872	Increased food expenses for committees that meet weekly for long peri-
4083 - Executive Committee	4,073	4,600	4,700	100	time, also includes Council social and Council retreat.
4084 - General Assembly	3,593	3,505	905	(2,600)	Reduced expenses as a result of decision not to use print advertisemen
5581 - Sustainability Case Competition 6036 - Handbook	229 (11.615)	450 (6.480)	400	(50) 480	
resident Total	8,310	14,398	17,974	3,576	
D Finance and Onevetiens					
P Finance and Operations 3084 - MiniCourses	(22,998)	(21,600)	(21,403)	197	
	(22,998) 969	<u>(21,600)</u> 0	<u>(21,403)</u> 650	197 650	
3084 - MiniCourses					This includes administrative expenses such as telephones, business car etc. Should not have been budgeted for zero previously.
3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total	969	0	650	650	
3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal	969 (22,029)	0 (21,600)	650 (20,753)	650 847	etc. Should not have been budgeted for zero previously.
3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin)	969 (22,029) 1,306	0 (21,600) 0	650 (20,753) 1,100	650 847 1,100	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business cal etc. Should not have been budgeted for zero previously.
3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications	969 (22,029) 1,306 1,177	0 (21,600) 0 0 0 0	650 (20,753) 1,100 1,200	650 847 1,100 1,200	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight.
3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin)	969 (22,029) 1,306	0 (21,600) 0	650 (20,753) 1,100	650 847 1,100	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year).
3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website	969 (22,029) 1,306 1,177 4,809 755	0 (21,600) 0 0 0 1,816	650 (20,753) 1,100 1,200 4,800 2,050	650 847 1,100 1,200 4,800 234	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but s revenue came in late, and thus was recorded in the 2015-1016 fiscal year.
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3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website 6065 - Old McGill Yearbook	969 (22,029) 1,306 1,177 4,809 755 18,533	0 (21,600) 0 0 0 1,816 0	650 (20,753) 1,100 1,200 4,800 2,050 (8,700)	650 847 1,100 1,200 4,800 234 (8,700)	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but revenue came in late, and thus was recorded in the 2015-2016 fiscal yea. Thus, the budget was adjusted accordingly. In addition, the 2015-2016
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3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website 6065 - Old McGill Yearbook P Internal Total P Clubs and Services	969 (22,029) 1,306 1,177 4,809 755 18,533 26,580	0 (21,600) 0 0 0 1,816 0 1,816	650 (20,753) 1,100 1,200 4,800 2,050 (8,700) 450	650 847 1,100 1,200 4,800 234 (8,700) (1,366)	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but s revenue came in late, and thus was recorded in the 2015-2016 fiscal ye Thus, the budget was adjusted accordingly. In addition, the 2015-2016 yearbook will not be running a deficit as it will be either covered from a Yearbook Fund, or published online.
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3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website 6065 - Old McGill Yearbook P Internal Total P Clubs and Services	969 (22,029) 1,306 1,177 4,809 755 18,533 26,580	0 (21,600) 0 0 0 1,816 0 1,816	650 (20,753) 1,100 1,200 4,800 2,050 (8,700) 450	650 847 1,100 1,200 4,800 234 (8,700) (1,366)	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but s revenue came in late, and thus was recorded in the 2015-2016 fiscal year Thus, the budget was adjusted accordingly. In addition, the 2015-2016 yearbook Fund, or published online. This includes administrative expenses such as telephones, business ca
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3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website 6065 - Old McGill Yearbook P Internal Total P Clubs and Services 4025 - VP Clubs & Services (Admin) 5558 - Activities Night 8057 - Services 9057 - Services 9058 - Activita Night 4036 - AVEQ 4086 - AVEQ 4055 - Community Relations 4086 - AVEQ 4056 - Atfaires Francophone	969 (22,029) 1,306 1,177 4,809 755 18,533 26,580 2,342 (647) 41,305 661 43,661 43,661 602 5,246 18,750 1,495 0 0	0 (21,600) 0 0 0 0 1,816 0 0 1,816 0 0 0 0 0 661 661 661 661 661 661 920 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	650 (20,753) 1,100 1,200 4,800 2,050 (8,700) 450 2,596 0 1,000 0 3,596 1,000 0 3,596 1,065 1,065 1,000 2,075 1,350 0 1,000	650 847 1,100 1,200 4,800 234 (8,700) (1,366) 2,596 0 1,000 (661) 2,935 1,065 1,381 (1,268) 430 0 (200)	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but s revenue came in late, and thus was recorded in the 2015-2016 fiscal yearbook will not be running a deficit as it will be either covered from a Yearbook Fund, or published online. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously.
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3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website 6065 - Old McGill Yearbook P Internal Total P Clubs and Services 4025 - VP Clubs & Services (Admin) 5558 - Activities Night 8056 - Clubs and Services 8057 - Services P Clubs and Services Total P External 4037 - VP External Affairs (Admin) 4039 - Campaigns 4086 - Arternal Affairs (Admin) 4039 - Campaigns 4086 - AVEQ 5087 - Affaires Francophone 5088 - Social Justice Days 5086 - Hip Hop Week 5535 - Culture Shock P External Total P University Affairs 4091 - VP University Affairs (Admin) 4060 - Equity 4061 - Mental Health	969 (22,029) 1,306 1,177 4,809 755 18,533 26,580 2,342 (647) 41,305 661 43,661 43,661 43,661 43,661 43,661 1,435 661 43,661 1,435 0 1,440 0 7,827 0 1,445 0 1,445 0 35,360 530 2,172 314	0 (21,600) 0 0 0 0 1,816 0 0 1,816 0 0 1,816 0 0 0 0 0 661 661 661 661 661 661 661	650 (20,753) 1,100 1,200 4,800 2,050 (8,700) 450 2,596 0 1,000 2,596 0 1,000 1,000 2,075 1,350 0 1,000	650 847 1,100 1,200 4,800 234 (8,700) (1,366) 2,596 0 1,000 (661) 2,935 1,065 1,381 (1,268) 430 0 (200) 1,000 (1,400) 1,000 1,000 1,000 1,000 1,000 1,000 2,008 	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business caretic. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but is revenue came in late, and thus was recorded in the 2015-2016 fiscal yearbook will not be running a deficit as it will be either covered from a Yearbook Fund, or published online. This includes administrative expenses such as telephones, business caretic. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business caretic. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business caretic. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business caretic. Should not have been budgeted for zero previously.
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3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website 6065 - Old McGill Yearbook P Internal Total P Clubs and Services 4025 - VP Clubs & Services (Admin) 5558 - Activities Night 8057 - Services 9 Clubs and Services 8057 - Services 9 Clubs and Services 8057 - Services 9 Clubs and Services 9 Clubs and Services 9 P External 4037 - VP External Affairs (Admin) 4039 - Campaigns 4086 - AVEQ 5087 - Affaires Francophone 5088 - Social Justice Days 5086 - Hip Hop Week 5535 - Culture Shock P External 4091 - VP University Affairs (Admin) 4060 - Equity 4061 - Mental Health 4076 - University Affairs P University Affairs Fotal Inding 8055 - Club Subsidies (Club Fund)	969 (22,029) (22,029) (22,029) (3,000 (3,000) (3,000) (3,000) (3,000) (4,000) (6,000) (7,000)	0 (21,600) 0 0 0 0 0 1,816 0 0 1,816 0 0 1,816 0 0 0 0 0 0 0 661 661 661 661 661 661	650 (20,753) (20,753) (20,753) (20,753) (20,753) (20,750 (20,750) (20,750) (20,750) (20,755) (20	650 847 1,100 1,200 4,800 234 (8,700) (1,366) 2,596 0 1,000 (661) 2,935 1,065 1,381 (1,268) 430 0 (200) 1,000	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically disubstative expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but s revenue came in late, and thus was recorded in the 2015-2016 yearbook will not be running a deficit as it will be either covered from a Yearbook Fund, or published online. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. As per SSMU-QIPRG MoA As per SSMU-QIPRG MoA This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Sexual Asault Policy, food for campus conversations, at least one high profile speaker. Happy Lights promo, general outreach, more open forums than usual, a least one high profile speaker. Student Academic Summit; Know Your Rights materials, posters, and for for forum; website domains and computer expenses; Alternative Histor, Timeline website programmer.
3084 - MiniCourses 4015 - VP Finance and Operations (Admin) P Finance and Operations Total P Internal 4018 - VP Internal Affairs (Admin) 4019 - Communications 5084 - Sponsorship 6050 - Website 6065 - Old McGill Yearbook P Internal Total P Clubs and Services 4025 - VP Clubs & Services (Admin) 5558 - Activities Night 8057 - Services 8057 - Services P Clubs and Services 8057 - Services 9 Clubs and Services 8057 - Services 9 Clubs and Services 8057 - Services 9 Clubs and Services 9 Clubs and Services 8057 - Services 9 Clubs and Services 9 Clubs	969 (22,029) (22,029) 1,306 1,177 4,809 755 18,533 26,580 2,342 (647) 41,305 661 43,661 43,661 43,661 602 5,246 18,750 1,495 0 0 7,827 0 35,360 530 2,172 314 40 3,056	0 (21,600) 0 0 0 0 0 1,816 0 0 1,816 0 0 0 0 0 0 661 661 661 661 661 661 0 0 0 0	650 (20,753) (20,753) (20,753) (20,753) (20,753) (20,753) (20,750 (20,750) (20,750) (20,755) (20	650 847 1,100 1,200 4,800 234 (8,700) (1,366) 2,596 0 1,000 (661) 2,935 1,065 1,381 (1,268) 430 0 (200) 1,000 (1,400) 1,000 2,008 1,897 5 2,227 935 5,064 0 0 0 0 0 0 0 0 0 0 0 0 0	etc. Should not have been budgeted for zero previously. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. The Society historically has communication expenses but they were not budgeted for. This was to correct an apparent oversight. Adjusted budget to account for bad debt (estimated from prior year). The 2014-2015 yearbook was printed in the 2014-2015 fiscal year, but s revenue came in late, and thus was recorded in the 2015-2016 yearbook will not be running a deficit as it will be either covered from a Yearbook Fund, or published online. This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Added food for Services Summit. Now merged with 8056-Clubs This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. As per SSMU-QIPRG MoA As per SSMU-QIPRG MoA This includes administrative expenses such as telephones, business ca etc. Should not have been budgeted for zero previously. Sexual Assault Policy, food for campus conversations, at least one high profile speaker. Happy Lights promo, general outreach, more open forums than usual, a least one high profile speaker. Student Academic Summit; Know Your Rights materials, posters, and f for forum; website domains and computer expenses; Alternative History Timeline website programmer.
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ogramming Activities					One also One is to be an an and is when the MD United in Aff.
5015 - Conferences, Special Events & Concerts	0	0	4,000	4,000	Speaker Series, to be managed jointly by the VP University Affairs and the VP External Affairs
5080 - Frosh	37,402	0	0	0	
5085 - Faculty Olympics	4,300	0	0	0	
5527 - SSPN	0	0	500	500	
5528 - Awards Banquet	10,841	0	750	750	
5559 - Four Floors	2,851	0	8,402	8,402	Ran a deficit, primarily due to unsold tickets.
5579 - Week 101	0	0	1,000	1,000	
rogramming Activities Total	55,394	0	14,652	14,652	
ee-Funded Services					
7010 - TVM Student Television	(54,507)	0	0	0	
7011 - McGill International Students Network	(15,731)	0	0	0	
7015 - M-SERT	(4,363)	0	0	0	
7020 - Midnight Kitchen	(17,923)	0	0	0	
7030 - DriveSafe	(12,805)	0	0	0	
7033 - SACOMSS	(42,941)	0	0	0	
7034 - Queer McGill	(23,476)	0	0	0	
7035 - Nightline	(6,710)	0	0	0	
7036 - Organic Campus	(14,136)	0	0	0	
7040 - Union for Gender Empowerment	(4,722)	0	0	0	
7050 - Walksafe	(4,605)	0	0	0	
7052 - First Year Council	(3,905)	0	0	0	
7074 - Black Students' Network	(699)	0	0	0	
ee-Funded Services Total	(206,523)	0	0	0	
on-Fee-Funded Services					
7026 - Players' Theatre	(4,534)	0	2,500	2,500	Players is in need of new equipment, causing this year to be more financia demanding than most. Thus, Players was allowed to run a deficit (which is atypical for Players) due to the strong financial management that they have displayed in the past.
7038 - Volunteer Service	(346)	0	254	254	
7048 - Savoy Society	(6,468)	0	0	0	
7051 - Plate Club	(237)	1,948	0	(1,948)	Due to the expensive purchase of a new dishwasher for use by the Plate Club, we required the Plate Club to break even this year
7060 - Musicians Collective	764	2,000	2,210	210	
7090 - Flat Bike Collective	(1,713)	0	0	0	
on-Fee-Funded Services Total	(12,534)	3,948	4,964	1,016	
ffiliated Student Associations					
8001 - POTUS (PTOT)	(11,996)	0	0	0	
8002 - SWSA (Social Work)	(2,754)	0	0	0	
8003 - NUS (Nursing)	(8,860)	0	0	0	
8004 - NUS Graduation	(284)	0	0	0	
ffiliated Student Associations Total	(23.894)	0	0	Ő	

APPROVED BY THE EXECUTIVE COMMITTEE 30 NOVEMBER 2015

APPROVED BY THE LEGISLATIVE COUNCIL [For Approval]

APPROVED BY THE BOARD OF DIRECTORS [For Approval]