

Calculation of amount of membership fee increase

*Costs are estimates and needs would vary year to year.

Desired change to budget	Cost	Notes
Additional funds needed to restore salaries to SQ	50,000.00	
Increase club fund allocation	25,000.00	Fall 2015: \$117K applied for, only \$25K to disburse
Cut ISG leases by 15%	10,000.00	
Mental health	5,000.00	incl. capital funding (e.g. MH space, operating costs, prog., HL, etc.)
Increase space fee amount	10,000.00	Space Fund is restricted for improvements to student space.
Restore CERF transfer	50,000.00	for mental health space, renovations, routine capital maintenance, etc.
Building & related maintenance costs	10,000.00	
Additional executive or support staff	35,000.00	
10% increase in student jobs	20,000.00	
Reasonable wage for student staff	30,000.00	
TOTAL	\$ 245,000.00	

Fee revenue: 22,000 members * 2 semesters @ \$5.50 = \$242,000