

Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories. <u>speaker@ssmu.ca</u> | <u>ssmu.ca</u> | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

MOTION REGARDING THE INCREASE OF THE REFERRAL SERVICES FEE 2023-02-09

Submitted for: 2023-02-09

Submitted to:	SSMU Legislative Council	Document no.:	LEG-PUB-MOT-2023-02-09-009
Moved by:	Marco Pizarro <i>VP Finance</i>	Current Status:	 □ FOR APPROVAL ✓ APPROVED □ POSTPONED
Seconded by:	Natan Sakajiri ArtSci Representative		COMMITTED NOT APPROVED
lssue			crease to support increased demand queer McGIII and the Eating Disorder

Background and Rationale

Since the Fall 2021 increases to the Referral Services Fee, levied by the Eating Disorder Resource & Support Centre (EDRSC) and Peer-Support Centre (PSC) respectively, the Fee is currently collected at \$4.92 per student per semester.

Referral Service	Updated	Fee Allocation
Eating Disorder Resource & Support Centre	F21	\$1.30
Nightline	F21	\$1.15
Peer-Support Centre	F21	\$0.62
Queer McGill	W20	\$1.10
Union for Gender Empowerment	W20	\$0.75
	Total:	\$4.92



Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories.

speaker@ssmu.ca | ssmu.ca | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

The current fee allocation for Queer McGill was made in Winter of 2020 and Fall of 2021 for The Eating Disorder Centre , just before the initial shutdown caused by the COVID-19 pandemic.

Since then, Queer McGill has continually expanded its event offerings and resource co-op. The increased spending on events and resources has inspired increased demand on such services, which now well exceeds what was observed before Winter 2020.

Similarly, The Eating Disorder Centre has expanded their operations to deal with an increased need and demand for their service from the student body.

These expanded operations were made possible by budget surpluses which accumulated during the first year of the COVID-19 shutdown. These efforts had the added benefit of gradually eliminating the carry-over surplus, as recommended by the 2021 Investigation into the SSMU's Student Fee Policies (I.S.S.Fee.P.).

As the existing surplus is expected to be exhausted over the coming months, additional funding is required to continue expanding these services to meet growing student demands.

To ensure that this increase does not create unreasonable surpluses, the QM Coordinating Committee and Eating Disorder Centre have taken steps to prepare appropriate uses for the additional funding (see Impact of Decision and Next Steps).

Alignment with Mission

This motion is presented in accordance with the SSMU's constitutional mandate to support student groups of the McGill community and provide services to strengthen the educational, cultural, environmental, political, and social conditions of its Members. The proposed increase to the Referral Services Fee would allow Queer McGill and The Eating Disorder Centre to continue to provide excellence and quality of service at all times, and to enhance the quality and scope of these services, in further alignment with the SSMU's constitutional mandate.

Consultations Completed

This motion is the product of consultations between the Queer McGill Coordinating Committee and the Eating Disorder Centre and the SSMU Vice-President (Finance), Vice-President (Student Life), and Services Finance Coordinator.



Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories.

speaker@ssmu.ca | ssmu.ca | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

The Fee amount presented was calculated based on budgetary calculations made by the Queer McGill Finance Coordinator and the Eating Disorder Centre Finance Coordinator.

Risk Factors and Resource Implications

Should the proposed increase of the Referral Services Fee fail to pass, Queer McGill and EDC will have no choice but to reduce spending on its resources co-operative and activities, preventing the full provision of services to members. As Queer McGill's co-operative is already limited in stock, a reduction in spending would prevent students from accessing gender-affirming and sexual health resources. It would also lead to a reduction in services available for individuals suffering from eating disorders.

Sustainability Considerations

This motion is presented in alignment with the SSMU's mandates to promote a strong, safe, and empowering community, to minimize socioeconomic barriers, and to be of service to communities, student groups, and initiatives that address social sustainability, as outlined in the Sustainability Policy.

Impact of Decision and Next Steps

Should this motion and the subsequent referendum question be adopted, the revised Referral Service Fee allocation would be as follows:

Referral Service	Previous	Revised	
Eating Disorder Resource & Support Centre	\$1.30	\$2.06	
Nightline	\$1.15	\$1.15	
Peer-Support Centre	\$0.62	\$0.62	
Queer McGill	\$1.10	\$1.45	
Union for Gender Empowerment	\$0.75	\$0.75	
Total:	\$4.92	\$6.03	

The \$0.35 increase to Queer McGill's allocation would yield approximately \$17,387.44 in additional revenue. This amount was calculated to close an



Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories.

speaker@ssmu.ca | ssmu.ca | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

existing \$8,963.93 gap in the projected budget of Queer McGill. This would grant the long term financial stability needed for continued expansion, without introducing an unreasonable surplus.

Such expanded activities may include, but are not limited to:

- Redesigning the Queer McGill website, with new functions and and improved accessibility;
- Expanding pay-what-you-want merchandise offered by the Queer McGill Resource Co-Op;
- Collaborating with new community groups on in-person event programing;
- Raising discretionary funding allocations and increasing promotion of the fund; and
- Engaging in increased political activities and adding capacity for long-term campaigns.

The \$0.76 increase to Eating Disorder Centre's allocation would yield approximately \$34,084.52 in additional revenue. This amount will allow the service to increase its level of service and amount of employees and outreach to meet the increased demand.

Such expanded activities may include, but are not limited to:

- Hiring a French Translator to translate all our offerings in compliance with Bill 96;
- Support the recruitment, onboarding and administrative training and assistance of staff;
- Properly support and communicate with support volunteers;
- Appropriately provide accommodations at public events and through services (ASL interpreters, earplugs, fidget toys, etc);
- Maintain SSMU Requirements, financial sustainability, and accommodation requests from users, members, and coordinators;
- Increase the amount of users on the Peer-to-Peer Connections platform and provide community specific support groups for eating disorders; and
- Secure funding for the annual Eating Disorder Awareness Week Conference.

Motion or Resolution for Approval *Be it resolved, that* the Legislative Council approve the following question for the Winter 2023 referendum period:



Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories. <u>speaker@ssmu.ca</u> | <u>ssmu.ca</u> | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

> "Do you agree to the increase of the opt-outable Referral Services Fee of \$4.92 per semester by an additional \$0.35 per student per semester (excluding the Summer semester), with the understanding that a majority 'no' vote will prevent the increase of the fee amount, impacting **Queer McGill's** ability to provide services in alignment with its mandates? The updated Referral Services Fee would be payable by SSMU Members starting in Fall 2023 and ending in Winter 2028 (inclusive), at which point it will be brought back to the Membership for renewal."

"Do you agree to the increase of the opt-outable Referral Services Fee of \$4.92 per semester by an additional \$0.76 per semester (excluding the Summer semester), with the understanding that a majority 'no' vote will prevent the increase of the fee amount, impacting **The Eating Disorder Centre**'s ability to provide services in alignment with its mandates? The updated Referral Services Fee would be payable by SSMU Members starting in Fall 2023 and ending in Winter 2028 (inclusive), at which point it will be brought back to the Membership for renewal."

Be it further resolved, that the Legislative Council adopts the actionable aspects of this question with the understanding that any necessary non-substantive changes will not require the approval of the Legislative Council.

Be it lastly resolved, that this Motion will be included as an appendix to the above referendum question.

In favour (UNANIMOUSLY) Opposed () Abstain ()

Results of the Vote

LEG-PUB-MOT-2023-02-09-006 | 5



Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories. <u>speaker@ssmu.ca</u> | <u>ssmu.ca</u> | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

Appendix A : Queer McGill Budgetary Proposal

In the interest of balancing the financial sustainability of Queer McGill with the expressed need to reduce service surpluses, a preliminary budget has been proposed which reduces (but does not eliminate) surplus utilization while allowing for the expansion of services and infrastructure.

Pro	oposed Refe	rral Services Fe	ee Increase (Queer McGill)
Item	F22-W23	F23-W24	Notes
Fee Amount (per semester)	\$ 1.10	\$ 1.45	Assuming \$0.35 increase to QM's allocation of the Referral Services Fee
Total Members	24,839	"24,839"	Approximated by dividing total fee revenue by individual fee amount
Fee Revenue	\$ 54,646.24	\$ 72,033.68	Assuming no change in total membership
Previous Surplus	\$ 22,191.28	\$ 13,227.35	Current \$8,963.93 surplus utilization, reduced to \$2,746.82 with fee increase
Total Revenue	\$ 76,837.52	\$ 85,261.03	Total revenue will decrease as surplus is exhausted, plateauing at \$72,033.68 by F27
Expenses	\$ 63,610.17	\$ 74,780.50	Budgeted to reflect expansion of services permitted by fee increase
Remaining Surplus	\$ 13,227.35	\$ 10,480.53	Surplus exhausted by F24 at current rate. Increase would extend until F27.

The F22-W23 Queer McGill projected budget and F23-W24 preliminary budget (reflecting the proposed fee increase) are available at the following link: 🖬 QM Projected Budget (W23 Fee Increase Proposal)



Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories.

speaker@ssmu.ca | ssmu.ca | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

Appendix B: EDC Budget Proposal

									500.00
	Online advertising					500.00			500.00
Communications	Referral content								
Branch	for other services					300.00			300.00
	Frosh Materials					200.00			200.00
	Banner					150.00			150.00
	Tabling materials					500.00			500.00
	Brochures					1,150.00		1,	150.00
	In Service								
	Workshops					2,500.00		2,:	500.00
	External								
	Consultations					3,000.00		3.0	000.00
Training Branch						1,000.00			000.00
	Printing					300.00			300.00
	External training					200100			500.00
	Supplies					300.00			300.00
	Sildo					180.00			180.00
	Books for Library					250.00			250.00
MISC						250.00			250.00
	Furniture								230.00
	Balancer					1,500.00			
	MentorCity								
	Matches					4,557.62		4,:	557.62
Support Branch	Bonding Events					1,500.00			
	Care Package					700.00			
	Support Leads					2,000.00			
	ASL Interpretors					1000			1000
						500			500
Events Branch	Giveaway								
	Events for the year					1000			1000
	Zine					200			200
	Annual conference					3500	,		3500
				Total Calanias		(1 (22 20	0.00		
		92,755.06		Total Salaries		61,653.28 92,690.90		-	
	Total Revenue			Total Expenses			0.00		
		Expected				Expected	Actual		
		Expected				Expected	Actual		
		Expected				Expected	Actual		
	olunteer	Expected					Actual		
C	oordinator	Expected	240.00	15.65	16.28	Expected 3,906.24	Actual	3,906.24	
	oordinator ommunications	Expected				3,906.24	Actual		
	oordinator ommunications oordinator	Expected	240.00 200.00	15.65 15.02	16.28 15.62		Actual	3,906.24 3,124.16	
	oordinator ommunications oordinator vents Outreach	Expected	200.00	15.02	15.62	3,906.24 3,124.16	Actual	3,124.16	
	oordinator ommunications oordinator	Expected				3,906.24	Actual		
C C E M	oordinator communications coordinator vents Outreach fanager	Expected	200.00 120.00	15.02 14.25	15.62 14.82	3,906.24 3,124.16 1,778.40	Actual	3,124.16 1,778.40	
C C C E M F	oordinator ommunications oordinator vents Outreach fanager rench Translator	Expected	200.00	15.02	15.62	3,906.24 3,124.16	Actual	3,124.16	
C C E M F A	oordinator oommunications oordinator vents Outreach fanager rench Translator dmin Suppport	Expected	200.00 120.00 312.00	15.02 14.25 16.05	15.62 14.82 16.69	3,906.24 3,124.16 1,778.40 5,207.90	Actual	3,124.16 1,778.40 5,207.90	
C C E M F A	oordinator ommunications oordinator vents Outreach fanager rench Translator	Expected	200.00 120.00	15.02 14.25	15.62 14.82	3,906.24 3,124.16 1,778.40	Actual	3,124.16 1,778.40	
C C E M F A N	oordinator ommunications oordinator vents Outreach fanager rench Translator dmin Suppport fanager	Expected	200.00 120.00 312.00 200.00	15.02 14.25 16.05 15.60	15.62 14.82 16.69 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80	Actual	3,124.16 1,778.40 5,207.90 3,244.80	
C C E M F A N W	oordinator ommunications oordinator vents Outreach fanager rench Translator dmin Suppport fanager Vebsite Designer	Expected	200.00 120.00 312.00	15.02 14.25 16.05	15.62 14.82 16.69	3,906.24 3,124.16 1,778.40 5,207.90	Actual	3,124.16 1,778.40 5,207.90	
C C E M F A N V V V	oordinator ommunications oordinator oordinator vents Outreach fanager rench Translator dmin Support fanager //ebsite Designer olunteer	Expected	200.00 120.00 312.00 200.00 120.00	15.02 14.25 16.05 15.60 15.60	15.62 14.82 16.69 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88	
C C E M F A N V V V	oordinator ommunications oordinator vents Outreach fanager rench Translator dmin Suppport fanager Vebsite Designer	Expected	200.00 120.00 312.00 200.00	15.02 14.25 16.05 15.60	15.62 14.82 16.69 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80	Actual	3,124.16 1,778.40 5,207.90 3,244.80	
C C E M M V V V E E	oordinator ommunications oordinator oordinator vents Outreach lanager rench Translator dmin Support lanager //ebsite Designer lolunteer ngagement	Expected	200.00 120.00 312.00 200.00 120.00	15.02 14.25 16.05 15.60 15.60	15.62 14.82 16.69 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88	
C C E M F A A V V E R R	oordinator oordinator oordinator vents Outreach fanager rench Translator dmin Support fanager Vebsite Designer olunteer ngagement ecuiument	Expected	200.00 120.00 312.00 200.00 120.00	15.02 14.25 16.05 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88	
C C E M F A M V V E E R R M	oordinator ommunications oordinator oordinator vents Outreach lanager rench Translator dmin Support lanager //ebsite Designer lolunteer ngagement	Expected	200.00 120.00 312.00 200.00 120.00 120.00	15.02 14.25 16.05 15.60 15.60	15.62 14.82 16.69 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88	
C C E M F A M V E R R M M M	oordinator ommunications oordinator oordinator vents Outreach fanager rench Translator dmin Support fanager vlebsite Designer olunteer ngagement ecruitment fanager	Expected	200.00 120.00 312.00 200.00 120.00 120.00	15.02 14.25 16.05 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88	
C C E M F A N V V E E R M M N P	oordinator oommunications oordinator vents Outreach lanager rench Translator dmin Support fanager Vebsite Designer olunteer ngagement ecruitment fanager entor City	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62	
C C C E M M V V E R R R N V V E C C	oordinator oordinator oordinator vents Outreach Ianager rench Translator dmin Support Ianager Vebsite Designer Olunteer ngagement ecruitment Ianager entor City Iatform Manager Jumni onsultant	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80	
C C C E E M M V V V C E C R R R M M P P C C C C C C C C C C C C C C C C	oordinator ommunications oordinator omdinator vents Outreach fanager rench Translator dmin Support fanager vebsite Designer olunteer ngagement ecruitment fanager fentor City latform Manager lummi	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00	
C C C E F A M V V V E E R R M M M M A C C C C C C C C C C C C C C C	oordinator oordinator oordinator vents Outreach Ianager rench Translator dmin Support Ianager Vebsite Designer Olunteer ngagement ecruitment Ianager entor City Iatform Manager Jumni onsultant	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62	
C C C E F A N V V V V C C C C C C C C C C C C C C C	oordinator ommunications oordinator oordinator vents Outreach fanager rench Translator dimis Support fanager //ebsite Designer oblunteer ngagement eervitment fanager fatorr City latform Manager lummi onsultant nti-Racism onsultation ccessibility	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00	
C C C F F A M V V E C dmin Branch A C A C A C A C A C A C A C A C C C C	oordinator ommunications oordinator ommunications oordinator vents Outreach fanager rench Translator dmin Support fanager /ebsite Designer folunteer ngagement ecruitment fanager lumni fanager lumni fanager lumni cacessibility ems	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00	
dmin Branch dmis S S	oordinator oordinator oordinator vents Outreach fanager rench Translator dmin Support fanager Vebsite Designer obunteer ngagement eccuiument fanager ectotc City latform Manager lummi onsultation cccessibility ems ocial Media	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00	
C C C E F F A M W V V V E E C C C C C C C C C C C C C C C	oordinator ommunications oordinator omrunications oordinator vents Outreach faanager rench Translator damin Support faanager /ebsite Designer folunteer ngagement ceruitment fanager Jumni consultant nit-Racism onsultation .ccessibility ems coial Media ducational	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00	
C C C C F F A M W V E E R R M M M M C C dmin Branch C C S S E C C	oordinator oordinator oordinator oordinator vents Outreach fanager rench Translator dmin Support fanager Vebsite Designer olunteer ngagement ectuitment fanager fentor City latform Manager Jumni onsultation ccessibility ems ocial Media ducational ollaborations	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00	
C C C C C C C C C C C C C C C C C C C	oordinator ommunications oordinator oordinator vents Outreach fanager rench Translator dimis Support fanager //ebsite Designer oblunteer ngagement eeruitment fanager fatform Manager lummi onsultation ccessibility ems ocial Media ducational ollaborations olmmunity	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00	
dmin Branch dmin Branch Campaign Campaign	oordinator ommunications oordinator omrunications oordinator vents Outreach fanager rench Translator damin Support fanager /ebsite Designer folunteer ngagement eeruitment fanager eeruitment fanager Jumni onsultaton .ccessibility ems ocial Media ducational ollaborations omsultation consultations	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00	
dmin Branch P Campaign C Branch P	oordinator oordinator oordinator oordinator vents Outreach fanager rench Translator dmin Support fanager oblunter ngagement eccuitment fanager ector City latform Manager laumni onsultation occessibility ems ocial Media ducational ollaborations oonsultations	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00	
dmin Branch Ampaign Branch T Branch Campaign Branch T	oordinator ommunications oordinator oordinator oordinator vents Outreach fanager rench Translator damin Support fanager /ebsite Designer oblunteer ngagement eeruitment fanager lummi onsultant mti-Racism onsultation .ccessibility ems ocial Media ducational ollaborations inting onsultations inting opic Consultant/		200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00 750.00 100.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00 750.00 100.00	
dmin Branch Grampaign Campaign Branch R C Campaign R C C Campaign R R C C Campaign R R C C C Campaign R R R C C C C C C C C C C C C C C C C	oordinator oordinator oordinator oordinator vents Outreach fanager rench Translator dmin Support fanager /ebsite Designer olunteer ngagement ecruitment fanager fentor City latform Manager lummi onsultaton ccessibility ens ocial Media ducational ollaborations ommunity omsultators rinting opic Consultant/ searcher	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00	
Campaign C Gampaign C Branch R Campaign C Branch R R C Campaign C R R R R R R R R R R R R	oordinator ommunications oordinator oordinator oordinator vents Outreach fanager rench Translator dimis Support fanager Vebsite Designer obunteer ngagement ecruitment fanager fentor City alaform Manager Jumni onsultation ccessibility ems ocial Media ducational ollaborations ommunity onsultations rinting opic Consultant/ esearcher esearch	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 750.00 100.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00 750.00 100.00	
dmin Branch A Campaign C Branch T Branch T R R R W W V V V V V V V V V V V V V	oordinator omrunications oordinator oordinator oordinator vents Outreach fanager rench Translator damin Support fanager /ebsite Designer folunteer ngagement ceruitment fanager Jumni consultation ccessibility ems coial Media ducational ollaborations omsultatos rinting opic Consultant/ esearch orkshops onsultation	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00 750.00 100.00 500.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 750.00 100.00 500.00 150.00	
dmin Branch C Campaign C Branch P Campaign C Campaign C Branch P R R R R R R R R R R R R R R R R R R R	oordinator oordinator oordinator oordinator vents Outreach faanager rench Translator dmin Support fanager Vebsite Designer Olunteer ngagement eccuitment fanager fentor City latform Manager lummi onsultation ccessibility ems ocial Media ducational Ollaborations ommunity omsultations imiting opic Consultant/ esearcher esearcher esearcher log	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 750.00 100.00 500.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00 100.00 500.00 150.00 500.00	
Campaign Branch Campaign Campa	oordinator ommunications oordinator ordinator oordinator vents Outreach fanager rench Translator dimis Support fanager / / / / / / / / / / / / / / / / / / /	Expected	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00 750.00 100.00 500.00 150.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 750.00 100.00 500.00 150.00	
Admin Branch Campaign Branch R Campaign Branch R R M M M M M M M M M M M M M M M M M	oordinator oordinator oordinator oordinator vents Outreach faanager rench Translator dmin Support fanager Vebsite Designer Olunteer ngagement eccuitment fanager fentor City latform Manager lummi onsultation ccessibility ems ocial Media ducational Ollaborations ommunity omsultations imiting opic Consultant/ esearcher esearcher esearcher log	Expected <	200.00 120.00 312.00 200.00 120.00 120.00 200.00	15.02 14.25 16.05 15.60 15.60 15.60 15.60	15.62 14.82 16.69 16.22 16.22 16.22 16.22	3,906.24 3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 750.00 100.00 500.00	Actual	3,124.16 1,778.40 5,207.90 3,244.80 1,946.88 3,244.80 2,072.62 500.00 2,500.00 1,000.00 1,000.00 100.00 500.00 150.00 500.00	



Située sur les territoires traditionnels des collectivités Haudenosaunee et Anishinaabe.

SSMU Office of the Speaker

Located on Haudenosaunee and Anishinaabe, traditional territories.

speaker@ssmu.ca | ssmu.ca | (514) 398-6800 | 3600 rue McTavish, Suite 1200, Montréal, QC, H3A 0G3

ANNUAL SERVICE BUDGET 2023-2024

						E.D.R &S.C. Annual Budget				
General Category	Specific Expense	Expected Revenues	Projected Hours	Pay Rate	Pay Rate after adding Vacation (4%)	Projected Expenses	Actual Expenses	Difference	Notes	
Sources of										
Funding	Student Fee	92,755.06								
Salaries*	General Coordinator		400.00	18.46	19.20	7,679.36		7,679.36	*Coordinator pay	
	Internal Coordinator		200.00	14.39	14.97	2,993.12		2,993.12		
	Internal Training Coordinator 1		230.00	15.65	16.28	3,743.48		3,743.48		
	Internal Training Coordinator 2		230.00	15.65	16.28	3,743.48		3,743.48		
	External Training Coordinator 1		170.00	15.65	16.28	2,766.92		2,766.92		
	External Training Coordinator 2		170.00	15.65	16.28	2,766.92		2,766.92		
	Events Coordinator 1		180.00	15.95	16.59	2,985.84		2,985.84		
	Events Coordinator 2		180.00	15.95	16.59	2,985.84		2,985.84		
	Administrative Coordinator		200.00	15.02	15.62	3,124.16		3,124.16		
	Finance Coordinator		150.00	15.33	15.94	2,391.48		2,391.48		
	Volunteer Coordinator		240.00	15.65	16.28	3,906.24		3,906.24		
	Communications Coordinator		200.00	15.02	15.62	3,124.16		3,124.16		
	Events Outreach Manager		120.00	14.25	14.82	1,778.40		1,778.40		
	French Translator		312.00	16.05	16.69	5,207.90		5,207.90		
	Admin Support Manager		200.00	15.60	16.22	3,244.80		3,244.80		
	Website Designer		120.00	15.60	16.22	1,946.88		1,946.88		
	Volunteer Engagement		120.00	15.60	16.22	1,946.88		1,946.88		