

Executive Budget Overview

Foreword:

The executive budgets have historically represented some of the most adaptable funds in the corporation. This is largely a consequence of two principle factors: the scope of the budget process relative to the length executive terms, and the future needs of the Executive being inherently diverse and unpredictable. The scope of our corporate budget and the rigorous approval process involved requires the present budget team, Board, and Council to determine the budget that the next Executive, Board and Council will inherit. This process has the potential to make the organization's resources inflexible and slow to react to the ever-changing needs of students. As a tactical planning document outlining the allocation of capacity and resources, the budget should strive to find an effective balance between: rigor of process, clearly establishing and supporting strategic priorities, and enshrining the flexibility to respond to student needs and good government. For these reasons the executive budgets focus on high level priorities and outlining the dedicated resources to support them rather than attempting to be a detailed roadmap of the executive branch for the following year.

Introduction:

As a planning document, understanding a budget is as much about understanding where an organization finds itself presently as it is about understanding the directions it gives and their implications on the future. Following the directions provided by current strategic plan, USC Long-Term Plan 2011, the last three budgets have sought to clarify the functions that our organization accepts, those that we leave behind, and those requiring new investment in our effort to balance our focus on enhancing the quality of life and educational experience. These budgets have also operated in an environment of significant emphasis on value for student dollars and financial sustainability.

The USC currently finds itself at the end of a period of change that has significantly altered the way that we do business. We have seen successive executives place emphases on policy, programming, and advocacy. This year, the budget places an emphasis on growing into the new governance structures that shape the landscape of the USC and providing unprecedented scrutiny on spending to produce value for students' dollars. The proposed changes include: eliminating newly redundant positions, centralizing programming dollars, defining a new scope of executive responsibilities, standardizing honoraria, and supporting and empowering Council to serve as our highest governing body.

While the previous budget was presented along the lines of themes as opposed to portfolios with the expressed intention of fostering more collaboration between executives, it has been our experience that the budget's layout and organization has had

little impact on our conduct as an executive. Additionally, we believe that Council is accustomed to understanding the functions of the executive by portfolio. Therefore this budget is presented categorically by the functions of executive positions rather than by service themes.

The President's Portfolio:

Under the USC's governance structure the President is the only member of the Executive with enshrined resource control. All of the resources in the Government Budget are under the jurisdiction of the President which are in turn delegated to the appropriate member of the Executive. That said, the resources required for the general operation of the Executive Council including transition, research, travel, special projects, and general operations are housed within the President's portfolio. These accounts are classified as "executive operations" and are managed with assistance from the Secretary-Treasurer. These accounts saw a significant investment in the previous year, namely the creation of research and policy development funds. Among other things, these funds enabled the President to appoint the Commissioner on the Composition of Council and produce volumes of valuable research and student opportunities that otherwise wouldn't have happened. Aside from the reduction of the transition budget and the proposed elimination of the President's Chief of Staff, these lines remain relatively unchanged from the previous year. The elimination of the Chief of Staff role is explored under the new Communications Director narrative.

The Secretary-Treasurer:

The Secretary-Treasurer is responsible for financial oversight, stewardship of resources, and the good governance of the organization. This role replaces the current Vice President Finance and Secretary-Treasurer in response to the evolving role of the external Board of Directors, a new Executive, and a newly structured Council. The upcoming budget has less programming and fewer operations directly under the Secretary-Treasurer to allow them to focus on financial oversight and governance while serving as a support resource for the Board, Executive, and Council.

Purple Bikes:

Purple Bikes is a highly used and evolving biking co-op whose original mandate included renting bikes, training students bike maintenance and repair skills, and providing a facility where members can maintain and repair their bikes for a small membership fee. Since its inception three years ago the operation has expanded to include retail services for bike parts, accessories, and most recently bikes at a cost that is often less than retail prices for similar goods in London. This service is subsidized by approximately \$10,000 by the USC and a separate start up operating grant that is nearing its end. Moving forward, Purple Bikes will formally move into the Reservations Department which is already providing support and oversight for the program and will be subsidized from the small surplus that exists in the late-night bussing fee which is dedicated for transportation initiatives.

Income Tax Clinic:

The USC's Volunteer Income Tax Clinic is a service where students can, with the aid of a volunteer, file their income tax forms, free of charge. At a cost of only \$2,500 the ITC has been an excellent volunteer experience and a highly used service for the past four years. New changes to CRA policies will likely require volunteers to have up to date vulnerable sector screening checks for next year. This will likely translate into a significant increase in cost to offer the same program. While there has been significant interest in this program, from both volunteers and students who use the service, changes in CRA policies, increasing costs, and ongoing liability associated with the event make this service increasingly difficult to provide. This service will not be included in the budget beyond the current year.

Governance:

Perhaps the largest change to the new Secretary-Treasurer portfolio is the addition of the governance portfolio. Historically the governance portfolio has been overseen by the Governance Officer who is an officer of the Council. This portfolio includes Council's operating accounts, the Speaker, and elections. Since the position's creation there have been questions of accountability and the ability of staff to manage a portfolio which, while apolitical in its very nature, renders decisions that have significant political implications. The new selection mechanism and Board accountabilities enable the Secretary-Treasurer to oversee and support the governance portfolio within a structure with clear accountability mechanisms that are sheltered from the day-to-day politics of the organization.

The establishment of the Senior Operations Committee to replace the Governance and Agenda Committee which is intended to serve as the highest strategic and accountability body next to Council will require new resources and support. The intention of this committee is to empower Council to set the strategic mandate and direction of the organization and to provide a forum for holding the executive accountable for the implementation of that vision.

Our proposal is to eliminate the Governance Officer position which currently costs \$15,000 and increase the Speaker to an AVP equivalent (\$5,000) with the option of keeping them over the summer for training and policy work (\$6,300). It also includes standardizing the Deputy Speaker Honorarium and the creation of a Council Clerk position specifically for taking notes and drafting minutes during meetings. This will result in a net savings of \$2,700.

Director of Communications:

The Director of Communications is responsible for protecting, promoting, and enhancing the reputation and image of the organization while overseeing its communications and promotional strategy. This role replaces the current Vice President Communications to

take advantage of the new Promotions Department and a newly realized efficiency with the current Chief of Staff role.

The new Director of Communications will serve as the organization's chief communications officer and political staffer to the President. The new selection process and direct accountability to the President allows them to take on the current responsibilities of the Chief of Staff resulting in a savings of \$10,000 through the elimination of that position.

AVPs:

The Communications portfolio currently houses three AVPs related to promotions: Public Affairs, Marketing, and Graphics. The new portfolio will have promotions oversight however these responsibilities will move to the new Promotions Department and the Promotions Interns. To serve the new portfolio functions the budget will include a new AVP position called the Associate Director of Communications to assist the portfolio with its new tasks. These changes will result in a net annual savings of \$10,000 in the executive lines.

WesternTV:

WesternTV is a video-based campus media outlet that currently resides in the Communications portfolio. This media outlet operates on half of the multimedia capital fee (about \$7,000) for capital equipment expenses, \$500 in operating funds and a Coordinator Honorarium from the Communications portfolio. In addition to direct financial support they also occupy a space on the second floor near Creative Services. As the new Communications Director will take on a more political role it is not generally advisable that they keep a media outlet within their purview. In the new budget WesternTV will be moving into the new Promotions Department for additional support and assistance from staff.

Concrete Speech:

The current budget includes a Concrete Speech program and Coordinator at the cost of \$1,100. The program was intended to serve as a platform for dialogue in the public sphere for issues surrounding the USC and student life. The program has not been well utilized or popular among students and the decision was made not to include it in budgets going forward.

Team USC:

Team USC serves as the on the ground promotional team of the VP Communications. Originally an offshoot of the now retired InfoSoph Team, a USC Soph Team that existed until 2010, Team USC's role evolved over the years in several different iterations. As a primarily promotional function, on the ground promotions will now fall under the purview of the Promotions Department.

Coordinators:

Changes to the portfolio have resulted in the removal of two AVPs and four Coordinator positions. In order to support the new functions of the Director of Communications the budget will include three new Coordinator positions: Public Affairs, Community Relations, Social Media, and Marketing. These positions are specifically designed to fulfil the new functions of the portfolio.

Promotions:

The current budget has a \$10,000 general promotions account. The original intent behind this account was to provide a flexible pool of funds to address all of the organization's general promotional needs. As promotions is moving to the newly minted Promotions Department these funds have been cut and replaced with a \$5,000 communications campaign account.

Vice President Student Events:

The Vice President Student Events is responsible for oversight of the cubs system and all major programming put on by the USC. They also serve as the USC's delegate and co-chair of the Orientation Planning Committee. This budget centralizes the majority of the USC's programming dollars into the Student Events portfolio with the intention of increasing programming flexibility and accountability.

Programming:

Continuing in the spirit of the 2014-2015 budget of reducing the number of budget lines to increase flexibility, we have merged the vast majority of the programming lines across the executive portfolios into the general Campus Programming line. While programming will still originate from the other executive portfolios, centralizing these funds will ensure that executives, AVPs, and Coordinators all have equal access to programming dollars throughout the year and will establish clear lines of accountability for supporting and managing programming projects throughout the year. Currently the budget outlines seemingly arbitrary allocations to Coordinators for programming. This arrangement frequently leaves Coordinators with inappropriate sums of programming dollars resulting in insufficient and/or wasteful programming. Applying for funds out of a general pool, similar to the USC Grants arrangement will create a standard for programming and planning and facilitate greater accountability for programming dollars spent.

Homecoming Programming:

This year the USC got back into the business of homecoming in a significant way. Historically the USC has a significant contribution to Homecoming Programming which was significantly scaled back after the Homecoming Parade was canceled. Homecoming Programming is a great opportunity to partner with Western and turn \$10,000 into a major cross-campus event with a much larger budget. It also serves as an excellent opportunity

to make valuable inroads with Western that facilitate corporate collaboration and advocacy discussions.

All other major lines are largely unchanged from the previous year.

Vice President Internal:

The Vice President Internal is responsible for promoting equal opportunity and acceptance of all students and to advocate to the Western administration of all issues affecting undergraduate student life. The portfolio currently houses four AVPs at a cost of \$20,000 annually. Additionally the internal portfolio also includes the largest contingent of Coordinators in the organization.

Peer Support Centre:

The big news story budget-wise in the Internal portfolio was the relocation of the Peer Support Centre to the second floor. In addition to moving into a newly renovated and more functional location, the occupancy on the new space is approximately \$8,000 less than before. This is reflected in the reduction in occupancy expense.

Programming:

The vast majority of the general support programming dollars were moved out of this portfolio into the Student Events budget. What was retained were the highly specialized and continuous services offered by the Internal portfolio including the food bank, discussion groups, mental health art therapy, rapid HIV testing, and the Student Appeals Support Centre.

AVPs:

Originally home to three AVPs, the Internal portfolio currently includes four. Our experience this year is that this is likely excessive, especially in light of our new partnership with Western and the Student Success Centre on the new Peer Support Centre. Our budget recommends eliminating two of these positions.

All other lines are largely unchanged from the previous year.

Vice President External:

The Vice President External is responsible for advocating on the behalf of students to external institutions that affect post-secondary educational policy and students. They currently serve as our steering committee member for OUSA and as our chief delegate to CASA.

OUSA:

Participation in the Ontario Undergraduate Student Alliance requires a significant amount of travel and time on the road. The Provincial travel line is increasing by \$2,000 for the following year to reflect the increased cost of travel and delegate fees for their conferences and general assemblies as dictated by OUSA. This expense, traditionally paid for out of the base fee, the Provincial Travel budget is almost exclusively related to OUSA expenses and will therefore be paid for out of the OUSA fee that is levied on students separately.

CASA:

This budget works on the assumption that the USC will not continue its membership with CASA beyond this year. It was recommended by the previous Vice President External and adopted by Council the USC move down to associate member status with the expressed intention of leaving the organization the following year, as per the terms of membership. Should Council elect to remain a member of CASA the cost of federal travel associated with membership will also be added to the CASA fee.

AVPs and Coordinators:

The budget includes a more general AVP External to replace the current AVP Municipal and the addition of two new Coordinators to support and facilitate municipal and provincial advocacy.

All other lines remain largely unchanged from the previous year.

	2014/15	2015/16	2016/17	2017/18
PRESIDENT				
Salary	\$43,332.54	\$44,632.52	\$45,971.49	\$47,350.64
Occupancy	\$5,357.40	\$5,625.27	\$5,906.53	\$6,201.86
Travel	\$250.00	\$250.00	\$250.00	\$250.00
Meetings	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
Office Expenses	\$100.00	\$100.00	\$100.00	\$100.00
Telephone	\$75.00	\$75.00	\$75.00	\$75.00
Initiatives	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Chief of Staff Honorarium	\$10,000.00	\$0.00	\$0.00	\$0.00
Research Projects	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Research Honoraria	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
President's Roundtable	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Volunteer Projects	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
External Research Travel	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
PVP Meetings	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00
PVP Retreats & Travel	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
PVP Projects	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
PVP Transition	\$22,500.00	\$20,000.00	\$20,000.00	\$20,000.00
PVP Printing & Copying	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
PVP Miscellaneous	\$300.00	\$300.00	\$300.00	\$300.00
PVP Promotions	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
PVP Staff Appreciation	\$500.00	\$500.00	\$500.00	\$500.00
First Year Students' Caucus	\$100.00	\$100.00	\$100.00	\$100.00
Alumni Relations	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL PRESIDENT	\$135,014.94	\$124,082.79	\$125,703.03	\$127,377.50
INTERNAL				
Salary	\$ 42,456.09	\$ 43,729.77	\$ 45,041.67	\$ 46,392.92
Occupancy	\$ 28,513.92	\$ 21,939.62	\$ 23,036.60	\$ 24,188.43
Meetings	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Office Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Initiatives	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Telephone	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00

Internal Campaigns	\$	2,000.00	\$	-	\$	-	\$	-	\$	-
AVP Campus Affairs	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
AVP Internal	\$	5,000.00	\$	-	\$	-	\$	-	\$	-
Campus Advocacy Meetings	\$	750.00	\$	750.00	\$	750.00	\$	750.00	\$	750.00
Teaching Awards Honorarium	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
Teaching Awards Program	\$	1,800.00	\$	1,800.00	\$	1,800.00	\$	1,800.00	\$	1,800.00
Enviro Western Honorarium	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
Enviro Western Campaigns	\$	2,000.00	\$	-	\$	-	\$	-	\$	-
Ally Campaigns	\$	2,000.00	\$	-	\$	-	\$	-	\$	-
Health and Wellness Campaigns	\$	3,500.00	\$	-	\$	-	\$	-	\$	-
Sexual Health and Consent	\$	2,000.00	\$	-	\$	-	\$	-	\$	-
Food Support	\$	750.00	\$	750.00	\$	750.00	\$	750.00	\$	750.00
VP Academic's Roundtable	\$	300.00	\$	300.00	\$	300.00	\$	300.00	\$	300.00
Pride Programming	\$	4,000.00	\$	-	\$	-	\$	-	\$	-
Ethnocultural Programming	\$	1,800.00	\$	-	\$	-	\$	-	\$	-
Women's Issues Programming	\$	3,000.00	\$	-	\$	-	\$	-	\$	-
SASC Honorarium	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
SASC Service	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
AVP Peer Support Network	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
AVP Peer Support Centre	\$	5,000.00	\$	-	\$	-	\$	-	\$	-
PSC Resource Telephone	\$	1,000.00	\$	150.00	\$	150.00	\$	150.00	\$	150.00
PSC Projects	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00
PSC Officer Expenses	\$	750.00	\$	750.00	\$	750.00	\$	750.00	\$	750.00
Ally Coordinator Honorarium	\$	1,500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
WIN Coordinator Honorarium	\$	1,500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
Pride Western Coordinator Honorarium	\$	1,500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
ESS Coordinator Honorarium	\$	1,500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
Sexual Health and Consent Honorarium	\$	1,500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
Health and Wellness Coordinator Honorarium	\$	1,500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
Food Support Coordinator Honorarium	\$	1,500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
LGBT Discussion Group	\$	800.00	\$	800.00	\$	800.00	\$	800.00	\$	800.00
Rapid HIV Testing	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00
Mental Health Art Therapy	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
Promo for Support Programs	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00

Support Projects	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Food Support Vouchers	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Food Support Emergency	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL INTERNAL	\$ 148,595.01	\$ 108,644.39	\$ 111,053.26	\$ 113,556.34	
EXTERNAL					
Salary	\$42,456.09	\$43,729.77	\$45,041.67	\$46,392.92	
Occupancy	\$1,670.88	\$1,754.42	\$1,842.15	\$1,934.25	
Meetings	\$500.00	\$500.00	\$500.00	\$500.00	
Office Expenses	\$100.00	\$100.00	\$100.00	\$100.00	
Initiatives	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
Telephone	\$200.00	\$200.00	\$200.00	\$200.00	
Early Outreach Honorarium	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Early Outreach	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
Municipal Advocacy	\$500.00	\$500.00	\$500.00	\$500.00	
Municipal Meetings	\$500.00	\$500.00	\$500.00	\$500.00	
Community Relations	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
AVP Municipal	\$5,000.00	\$0.00	\$0.00	\$0.00	
AVP Internal	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	
Municipal Policy Coordinator	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
Provincial Policy Coordinator	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
Provincial Travel	\$16,000.00	\$18,000.00	\$18,000.00	\$18,000.00	
Federal Travel	\$12,000.00	\$0.00	\$0.00	\$0.00	
External Leadership	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	
Provincial and Federal Campaigns	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Municipal Campaigns	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
Election Readiness	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
Partners in Higher Education	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
TOTAL EXTERNAL	\$100,926.97	\$94,784.20	\$96,183.81	\$97,627.17	
COMMUNICATIONS					
Salary	\$42,456.09	\$43,729.77	\$45,041.67	\$46,392.92	
Occupancy	\$5,067.24	\$5,320.60	\$5,586.63	\$5,865.96	
Meetings	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	
Office Expenses	\$100.00	\$100.00	\$100.00	\$100.00	
Initiatives	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	

Telephone	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
AVP Public Affairs	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AVP Marketing	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Graphics Coordinator	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Associate Director of Communications	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Public Affairs Coordinator	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Community Relations Coordinator	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Social Media Coordinator	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Marketing Coordinator	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Student Feedback Honorarium	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Change Camp	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Surveys	\$750.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
VP Comm Roundtable	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Publications	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Concrete Speech Program	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Concrete Speech Honorarium	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Team USC Honorarium	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Team USC O-Week Team Expenses	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BPC Honorarium	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Big Purple Couch	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Promotions	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Communications Campaigns	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL COMMUNICATIONS	\$90,098.33	\$72,525.37	\$69,103.30	\$70,733.88	\$70,733.88	\$70,733.88
STUDENT EVENTS/PROGRAMMING						
Salary	\$42,456.09	\$43,729.77	\$45,041.67	\$46,392.92	\$46,392.92	\$46,392.92
Occupancy	\$18,180.96	\$19,090.01	\$20,044.51	\$21,046.73	\$21,046.73	\$21,046.73
Meetings	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Office Expenses	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Initiatives	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Telephone	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00
VP Events Roundtable	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
AVP Campus Events	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Campus Events Initiatives	\$2,000.00	\$-	\$-	\$-	\$-	\$-
Campus Programming	\$65,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00

Office Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Initiatives	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Telephone	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00
AVP Finance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Income Tax Clinic Honorarium	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Income Tax Clinic Program	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
VP Finance Roundtable	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
SO Finance Coordinator Honorarium	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Purple Bikes Intern	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing & Promotions	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Purple Bikes Occupancy	\$ 12,996.00	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FINANCE	\$ 89,308.29	\$ 68,755.03	\$ 70,769.44	\$ 72,858.33		
COUNCIL						
Governance Officer Honorarium	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Speaker Honorarium	\$ 750.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00
Council Clerk Honorarium	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Deputy Speaker Honorarium	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Standing Committee Chair Honorariums	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Council Travel	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00
Council Training	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Council Appreciation	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00	\$ 5,600.00
Council Meetings	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Standing Committee Meetings	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Council Copying & Printing	\$ 32,550.00	\$ 29,100.00	\$ 29,100.00	\$ 29,100.00	\$ 29,100.00	\$ 29,100.00
TOTAL COUNCIL						
ELECTIONS						
Elections Honorariums	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Elections	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Referendum	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Election Subsidies	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
TOTAL ELECTIONS	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
TOTAL GOVERNMENT	\$801,255.59	\$734,436.56	\$737,224.01	\$748,917.86		