

Minutes of the Special Meeting of Council (Budget Presentation) of the 2016\2017 University Students' Council of the University of Western Ontario held on 15 February 2017 in Council Chambers, University Community Centre.

Note: This meeting can be viewed in full or in part via streaming video at <http://www.usc.uwo.ca/government/council/meetings/index.asp>.

1. CALL TO ORDER

The Speaker called the meeting to order at 7:05p.m.

2. O CANADA

The Speaker led Council in the singing of O Canada.

3. LAND RECOGNITION

Western University is situated on the traditional territories of the Anishinaabeg, Haudenosaunee, Lunaapeewak and Attawandaron peoples, who have longstanding relationships to the land and region of southwestern Ontario and the City of London. The local First Nation communities of this area include Chippewas of the Thames First Nation, Oneida Nation of the Thames, and Munsee Delaware Nation. In the region, there are eleven First Nation communities and a growing Indigenous urban population. Western values the significant historical and contemporary contributions of local and regional First Nations and all of the Original peoples of Turtle Island (North America).

4. WESTERN SCHOOL SONG

The Speaker led Council in the singing of the Western School Song.

5. ROLL CALL

Speaker: Samir Hamadache

Recording Secretary: Coordinator, Council Services

6. APPROVAL OF THE AGENDA

Mr. Avila requested that the debate and discussion section of the Agenda be removed, as the meeting is intended as a presentation of the USC, Gazette and CHRW Radio Western budgets. Mr. Avila noted that time had been set aside over the coming two weeks for Councillors to meet with the Executive, Editor-in-Chief and General Manager to discuss concerns or amendments.

Avilla/Codina/Carried. (Unanimous)

7. APPROVAL OF THE MINUTES

8. PRESENTATIONS

i. USC 2017-2018 Budget – E. Avila, USC President, C. Passi, Managing Director of Finance
(see attached presentation)

ii. CHRW Radio Western Budget Presentation – T. Glasgow, CHRW General Manager
(see attached presentation)

Motion to Extend:

Mr. Whelan put forward a motion to extend the speaking time for the presentation for 7 minutes.

WHELAN/Lau/Carried. (Unanimous)

iii. 2017-2018 Gazette Budget Presentation – H. Tariq, Editor –in- Chief
(see attached presentation)

9. FOR ACTION

1. Motion 1

Ratification of the Student Transit in London Advocacy Paper

Be it resolved that, Council ratify the Student Transit in London Advocacy Policy Paper, per Section 6.(4) of the Advocacy Papers Policy.

CLEARY/Lau/Carried. (unanimous)

Mr. Little brought forward an amendment to the Student Transit in London Advocacy Paper:

Amendment:

Whereas, the following clarification will strengthen the USC’s stance on the proposed BRT rapid transit hubs;

Be it resolved, that the following change to the recommendations section in the University Students’ Council Standing Policy on Student Transit in the City of London:

14. Hubs of rapid transit should be placed on the peripheries of campus, specifically at the Richmond Gates and on Western Road, so as to minimize on campus traffic congestion and bus stand-still time.

LITTLE/Cleary/ Carried. (Unanimous)

Mr. Cleary added the amendment to the paper.

The Speaker called the question:

LITTLE/Cleary/ Carried. (Unanimous)

Mr. Wright brought forward a motion to further amend the working of the Student Transit in London Advocacy Policy Paper:

Amendment 2

Be it further resolved that, Recommendation 3 and its associated concerns are removed from the Student Transit in the City of London Standing Policy Paper.

Amendment 2

Be it Further Resolved that:

- a) recommendation #3 is changed to: "The City of London should not set a maximum fare for surge-pricing models seen in private rideshare programs."
- b) the associated concern on page 5 should be removed from the paper.
- c) Finally, the associated Principal on page 5 should be changed to: "Platform-based, for-profit rideshare programs should continue to provide a safe, efficient, and reasonably-regulated method of transit for Western students.
- d) the paragraph stating:

The USC recognizes the efforts of the City of London to address potential issues with private rideshare programs, through the recent amendments to the vehicle for hire bylaw[1]. A primary concern to the USC is the surge-pricing model, used by a large majority of private rideshare companies. This pricing model often results in unexpectedly high fares for Western students. Moving forward, the USC hopes to see set maximum fares incorporated into the city's vehicle-for-hire bylaw[2]. We believe such an amendment has the power to keep control of fares in the hands of London citizens, while allowing Uber to operate safely in the City of London.

Should be changed to the following paragraph, or a paragraph of similar spirit:

"The USC recognizes the efforts of the City of London to address potential issues with private rideshare programs, through the recent amendments to the vehicle for hire bylaw[1]. A primary concern to the USC is the consequences that City of London bylaws have on a student's ability to use private rideshared companies in their authentic form. This includes not placing limitations on the pricing models adopted by private rideshare companies. Surge prices grant students the choice to call a ride quickly during times of high demand. Moving forward, the USC hopes to see London City Council legislate in a manner which allows consumers to participate in private ridesharing pricing models should they choose to."

WRIGHT/Cleary/ Carried. (Unanimous)

Mr. Cleary added the amendments in light of concerns that students ought to have the choice to pay for whatever service best suits their needs.

The Speaker called the question:

WRIGHT/Cleary/ Carried. (Unanimous)

2. Motion 2

Ratification of the Mental Health at Western University

Be it resolved that, Council ratify the Mental Health at Western University Paper, per Section 6.(4) of the Advocacy Papers Policy.

MOVER/Seconder

Motion to Extend:

Ms. Amoah put forward a motion to extend the question period the motion for 5 minutes.

AMOAH/Waltenbury/ Carried. (Unanimous)

The Speaker of Council called the question.

11. FOR INFORMATION

12. FOR DISCUSSION

13. NEW BUSINESS

14. TERMINATION

Motion to adjourn:

SIOU/Cleary/ Carried. (Unanimous)

The meeting adjourned at 9:38 p.m.

President

Recording Secretary

Approved on: _____

Sign In/Sign Out

<u>Name</u>	<u>Time In</u>	<u>Time Out</u>
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UNIVERSITY STUDENTS' COUNCIL

2017/2018 Operating and Capital Budget

Published January 31st, 2017



University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget

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Preface

The University Students' Council exists to enhance the educational experience and quality of life for all undergraduates at Western University. This is done by advocating on behalf of student issues, by striving to provide an exceptional student experience, and by developing students outside of the classroom. The annual budget is responsible for allocating resources between these areas, making it one of the most important documents to go before Council each year. The 2017/2018 budget has been guided by three themes, clarity, strategy, and respect for student dollars.

Themes

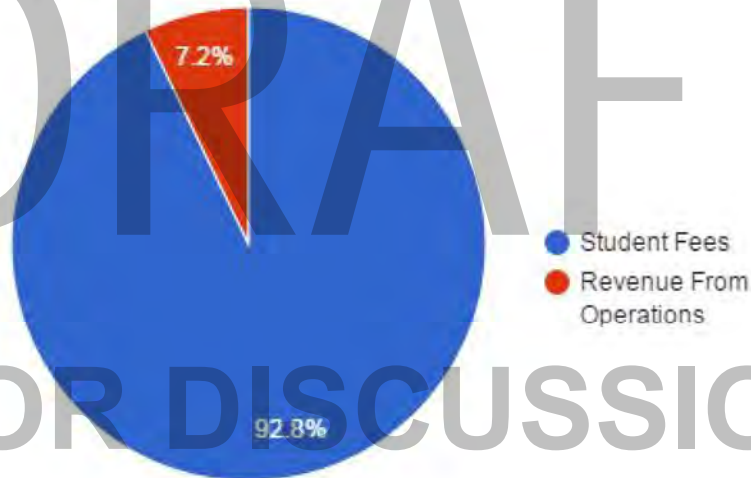
- Clear and informative - The budget is one of the most important annual document produced by the USC. For that reason, this budget is presented in a way that is clear, and informative. This clarity comes from concise narratives, visual representations, comparisons with the past, and by providing more information where possible.
- Strategic Presentation - This document represents a significant shift in how the annual budget is presented. Instead of creating an Executive Budget, and a separate Corporate Budget, this budget combines both. Further, expenses in Advocacy, Student Experience, and Student Development have been grouped. For the first time ever, these groupings show the total amount spent in each core activity of the USC. Students will also be able to clearly see the breakdown of student fees compared to revenue from operations.
- Respect for Student Dollars - This budget recognizes the financial burden that students face, and works to responsibly manage the University Students' Council's reliance on student fee. This is recognized by making responsible budget cuts that will not impact service delivery. This is also accomplished by ensuring that USC Operations contribute to the expenses of the USC, while maintaining affordable and fair pricing for students.



Revenues

The University Students' Council is funded from two main sources, students fees, and revenue from operations. Student fees are collected annually from all undergraduate students and make up the largest portion of the USC's funding. Revenue from Operations is made up of profits from USC owned and operated businesses (The Spoke, Western Film, The Purple Store, etc.). Revenue from Operations helps reduce the student fee, but is closely managed to ensure students have affordable options on campus.

Figure 1 - Breakdown of Revenues



Student Fees

Student Fees are collected by the University Students' Council to fund both internal USC activities, and external services that improve the undergraduate experience. These Student Fees are grouped into three distinct categories, USC Operating Fees, USC Administered Fees, and Capital Fees.

Student fees are governed by the Fees and Financial Statements Policy. This policy outlines which fees may be increased and when. In previous years the USC has calculated its own inflation, which has often resulted in higher than average increases. Inflation for the 2017/2018 budget has been set at 1.8%, down from 2.4%, used in the 2016/2017 budget. This inflation is inline with the Canadian consumer price index, calculated by Statistics Canada in September.



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USC Operating Fees

USC Operating Fees are collected to fund the internal costs of the USC. These fees fund everything from Executive initiatives (the Base Fee), to rent for the University Community Centre (The Occupancy Fee).

Key Changes

In the 2015-2016 budget, the Admin fee was “created”, separating the expenses of the executive from the rest of the organization. This change was not properly executed, and has never legally been in effect. Western still views the USC as having one Base fee, incorporating all Admin and Executive expenses. This budget presents a more accurate view of the Base fee, as collected by Western.

All USC Operating fees have undergone extensive reviews this year. This review has found many areas that can be responsibly reduced, while maintaining service levels. This review, as well as closely managed profits from operations, have led to a \$18.60 decrease in USC Operating fees.

USC Administered Fees

USC Administered Fees are paid to external organizations in return for services that benefit students. This includes services like the Health and Dental Plan, London Transit Commission Bus Pass, and the USC's membership in the Ontario Undergraduate Student Alliance.

Key Changes

This budget brings inflationary increases in many USC Administered fees. The USC Health and Dental plan will increase by 5% to ensure the plan's reserve fund will return to healthy levels. The bus pass also increases based off of negotiations with the London Transit Commission. Late night busing, and the USC Daycare have both decreased to reflect the true cost of operating both services. All other administered fees have remained at current levels, or have increased by inflation. In total, USC Administered fees will increase by \$12.76 for 2017/2018.

USC Capital Fees

Capital fees are collected annually to fund items that will be useful for many years. This includes items like furniture for the Mustang Lounge, renovations to the Spoke, and microphones that will be used for events. There are two Capital fees, the USC Capital Fee, and the Gazette Capital fee.



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Key Changes

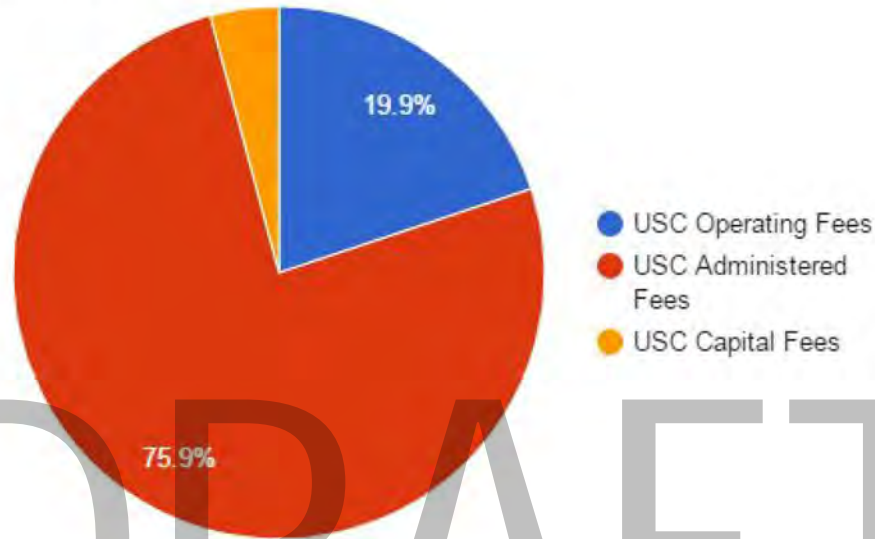
This year the capital plan was shifted from a static budget, to a rolling budget. This means that new capital projects can be added each year if needed. This will also mean that the USC is always forecasting 5 years ahead for capital upgrades. Capital fees will increase by inflation in 2017/2018.

Table 1 - Student Fee Schedule

2016/2017 Rate - main	2016/2017 Rate - affiliate	Type	2017/2018 Rate - main	2017/2018 Rate - affiliate	Fees Total
USC Operating Fees					
\$ 84.93	\$ 32.27	Base Student Fee [a]	\$ 77.00	\$ 29.26	\$ 1,998,297.84
\$ 66.68	\$ 37.66	UCC Occupancy Fee [a] [t]	\$ 60.00	\$ 22.80	\$ 1,753,315.20
\$ 22.50	\$ 22.50	Gazette	\$ 18.51	\$ 18.51	\$ 548,469.81
\$ 2.00	\$ 2.00	Bus Pass Admin [r]	\$ 2.00	\$ 2.00	\$ 59,262.00
\$ 7.00	\$ 7.00	Health and Dental Admin [r]	\$ 7.00	\$ 7.00	\$ 147,000.00
USC Administered Fees					
\$ 12.93	\$ 12.93	Late Night Busing [r] [t]	\$ 10.40	\$ 10.40	\$ 308,162.40
\$ 4.09	\$ 4.09	Faculty Council [t]	\$ 4.09	\$ 4.09	\$ 107,599.72
\$ 4.04	\$ 4.04	Grants Fund [r] [t]	\$ 4.04	\$ 4.04	\$ 95,735.88
\$ 3.64	\$ 3.64	OUSA [t]	\$ 3.69	\$ 3.69	\$ 109,338.39
\$ 3.31	\$ 3.31	Ombudsperson [t]	\$ 3.31	\$ 3.31	\$ 98,078.61
\$ 5.42	\$ 5.42	Community Legal Services [t]	\$ 5.52	\$ 5.52	\$ 196,596.18
\$ 13.15	\$ 13.15	CHRW [t]	\$ 12.47	\$ 12.47	\$ 369,498.57
\$ 0.83	\$ 0.83	WUSC [r] [t]	\$ 0.83	\$ 0.83	\$ 24,593.73
\$ 1.71	\$ 1.71	USC Daycare [t]	\$ 1.60	\$ 1.60	\$ 47,409.60
\$ 250.27	\$ 250.27	Health and Dental Plan [r] [t]	\$ 263.52	\$ 263.52	\$ 5,533,920.00
\$ 222.88	\$ 222.88	Bus Pass [r] [t]	\$ 227.88	\$ 227.88	\$ 6,752,312.28
\$ 90.00	\$ 90.00	Orientation week fee [t]	\$ 90.00	\$ 90.00	\$ 630,000.00
\$ 0.51	\$ 0.51	Marching Band Fee [r] [t]	\$ 0.51	\$ 0.51	\$ 15,111.81
Capital Fees					
\$ 32.34	\$ 32.34	USC Capital/Facility fee [ft]	\$ 32.92	\$ 32.92	\$ 975,515.34
\$ 1.54	\$ 1.54	Multimedia Capital Fee [ft]	\$ 1.57	\$ 1.57	\$ 46,453.11
\$ 829.77	\$ 748.09		\$ 826.86	\$ 741.92	\$ 19,816,670.47



Figure 2 - Breakdown of Student Fees



Operations

The University Students' Council operates a number of businesses on campus. These businesses serve many functions, they provide student development and employment, they provide low-cost alternatives to campus services and eateries, and they provide revenue to lower the burden of student fees.

In previous budgets, USC Operations have paid an occupancy expense to the USC, determined by the number of square feet of each operation. This often caused operations to appear in a deficit position, when in reality they have been generating hundreds of thousands of dollars to fund the USC. This budget removes occupancy expenses from all units. The USC pays its occupancy bill, charged by Western, by levying an Occupancy fee. Charging units an occupancy expense lowers their profits, while not actually going towards rent. This has been changed to reduce confusion, and to present a clear picture of the USC's Operations. Additionally, it allows for students to see the true impact that operations have on reducing student fees. Without the profit that these operations bring in, additional student fee increases would be required to maintain all advocacy, student experience, and student development efforts.

The Spoke

The traditions and culture of The Spoke are as strong as ever. Our ability to establish consistency in our quality food products, customer service package and nightly programming has entrenched the restaurant as a key element in the student experience at Western. The volume continues to grow as we have seen increased sales in all departments - Kitchen, Café



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and Bar. This budget addresses further increased volume with the planned renovation happening this summer to the Spoke Kitchen. The Spoke is projecting a net profit of \$350,866 within this budget.

Key Changes

The Spoke is projecting a 2% sales increase to food sales out of the kitchen walk-up due to the upcoming renovation; increasing our volume through a more efficient workspace and integration of technology to physically serve more customers. A 2% kitchen increase equates to over \$22,000 in growth over the course of the year. Given the level of business the Spoke is currently operating, we have budgeted status quo for the Café and Bar departments. New furniture and design features in the restaurant will allow us to maximize seating, resulting in increased foot traffic. Managing the challenges of market change and mitigating the impact to our cost of goods sold will also remain a focus moving forward.

The Wave

The Wave provides an excellent lunch and dinner experience, a full service catering department, prep facility for The Spoke, and often transforms into a venue for student, faculty, clubs and executive events. The Wave continues to manage cost of goods sold well, and remains tight on all expense categories. We have implemented many new systems to ensure we are on top of our product and spending while providing quality and value to our customers. The Wave provides the USC financial stability as a profit centre but is also a place of student learning and development as we employ over 100 students and pay out over \$400,000 in student wages.

Key Changes

The Wave will see increased sales over the summer as food and alcohol sales are driven by The Spoke renovation. The Wave will continue to monitor food trends and adjust the menu to meet the needs of its diverse clientele. Further, Wave Catering has grown to account for almost 25% of total Wave sales. Catering sales are expected remain at the 2016/2017 rate.

The Wave will combat a predicted 3.6% food inflation by negotiating with suppliers, and constant menu development. Everything will be done to ensure any price adjustments are minimal.

Western Film

Western film is in year two of its business plan implementation, and continues to see incremental growth in student traffic as a result. Western Film has also focused on rental



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revenue by removing films two days a week. Overall Western Film continues to be one of the USC's most successful dry student events, with student traffic of 50-150 each night.

Key Changes

Ticket cost of goods sold is expected to increase as production companies look for higher percentages of each ticket. Rentals will continue to be a major profit driver in 2017/2018 as sales are expected to grow to almost \$35,000. Finally, parking expenses have increased, resulting in lower off campus business. This has been offset by students, but will be monitored closely during the summer.

The Purple Store

Purple Store and Mustang Central have completed their amalgamation and now service a broader demographic. The store's focus is on satisfying a greater number of students, converting our business model from a "clothing store" to a "central store" connecting its functions to the greater USC vision. A new set of fixtures has changed the layout of the floor space, creating a student vibe and less of a retail space.

Key Changes

Moving forward, The Purple Store will continue to support faculties by providing shelf space to test and sell products. The Purple Store will also place an emphasis on its connection to USC events.

Miscellaneous General Revenue

Miscellaneous General Revenue contains interest earned from the organization's high-yield treasury account held at Scotiabank. Additionally, the 2016/2017 Operating budget over collected in Occupancy fees. This money will be used to offset a portion of the 2017/2018 Occupancy fee.

Rental Properties

The USC rents space within the University Community Centre, and leases that space to tenants. Due to overwhelming demand for space, the USC is able to pick tenants that provide benefits to students. USC space is currently 98% occupied, with negotiations underway to fill the remaining 2%.



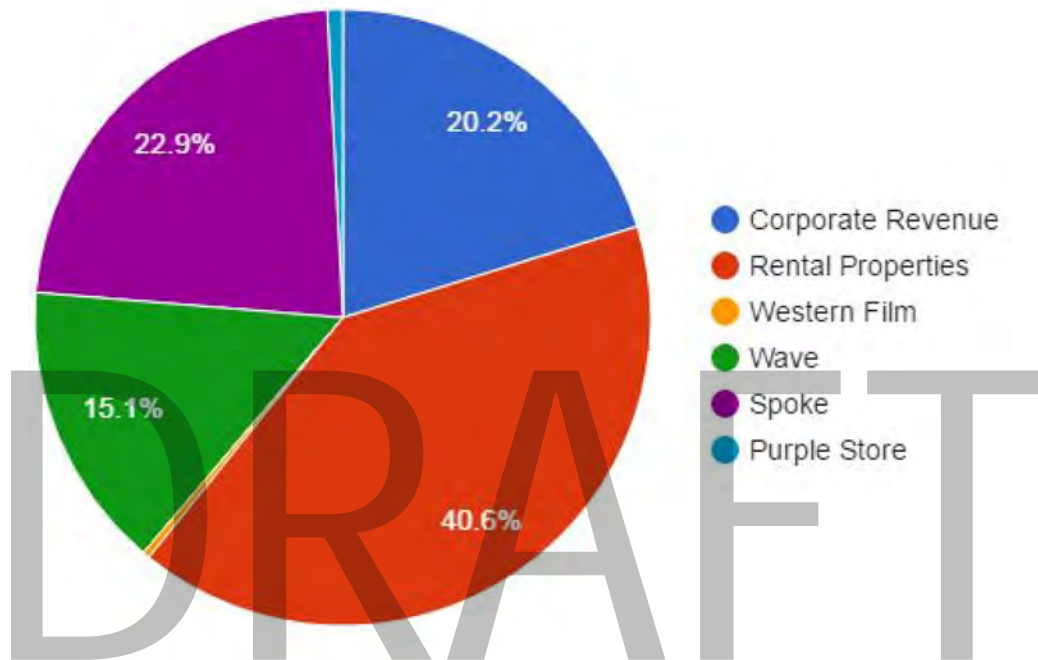
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Table 2 - Breakdown of Operations

Budget 2016/2017	Description	Budget 2017/2018
\$ 90,000.00	Corporate Revenues	\$ 310,000.00
\$ 613,094.00	Rental Properties Revenue	\$ 622,400.00
\$ 0.00	Rental Properties Expenses	\$ (36.00)
\$ 613,094.00	Net Rental Properties	\$ 622,364.00
\$ 153,305.00	Western Film Revenue	\$ 159,772.00
\$ (157,352.00)	Western Film Expenses	\$ (154,014.00)
\$ (4,047.00)	Net Western Film	\$ 5,758.00
\$ 1,590,120.00	Wave Revenues	\$ 1,726,707.00
\$ (1,378,709.00)	Wave Expenses	\$ (1,495,303.00)
\$ 211,411.00	Net Wave	\$ 231,404.00
\$ 2,674,096.00	Spoke Revenues	\$ 2,608,006.00
\$ (2,356,641.00)	Spoke Expenses	\$ (2,257,141.00)
\$ 317,455.00	Net Spoke	\$ 350,865.00
\$ 344,225.00	The Purple Store Revenues	\$ 364,965.00
\$ (340,213.00)	The Purple Store Expenses	\$ (352,565.00)
\$ 4,012.00	Net Purple Store	\$ 12,400.00
\$ 934,561.00	Total Operation	\$ 1,532,791.00



Figure 3 - Breakdown of Operations



Expenses

Transfers Out

Transfers out is directly tied to the number of students. Collectively, transfers out account for the payment of USC Administered Fees to third party service providers. Examples of transfers out include the Health and Dental Plan, and the Bus Pass. This year transfers out also includes occupancy of the UCC, collected through the Occupancy Fee, and paid to Western.

Gazette

The Gazette has undergone a major review, resulting in a reduced print schedule, and restructured staffing model. These changes have led to a \$3.99 decrease in the Gazette fee. Line by line details can be found in the separate Gazette Budget.

Government

The University Students' Council has three main governing bodies, Council, the Board of Directors, and the Executive. The costs related to these bodies have been grouped under the



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common theme of Government. Government expenses include the salaries of the USC Executive, the salaries and honoraria of Associates and Coordinators, office expenses, Executive initiatives, and the expenses related to Council and the Board.

Key Changes

This budget brings many tweaks to the Associate and coordinator programs. Associate and Coordinator positions are opportunities for students to work part-time in an Executive portfolio. These positions are at the core of what the USC accomplishes each year. This year the Executive have taken a close look at Associate and Coordinator positions and have made changes to enhance and refocus the programs. This was done to ensure appropriate resources are dedicated to areas that need them. Another addition to this year's budget is the appreciation of Associates and Coordinators. This budget adds funds under each executive to show that they appreciate the impact of their Associates and Coordinators.

This budget also stresses the importance of transparency. Since moving external in 2014/2015, the expenses required to operate the Board of Directors have been buried in multiple different sections of the USC budget. For the first time ever, these expenses have been grouped, and presented openly to all students.

Table 3 - Breakdown of Government Expenses

2016/2017	Government	2017/2018
\$ 112,604.67	President	\$ 107,282.76
\$ 80,057.26	Vice-President	\$ 87,806.79
\$ 165,598.71	Student Programs Officer	\$ 121,156.79
\$ 70,802.15	Communications Officer	\$ 73,756.79
\$ 82,002.37	Secretary-Treasurer	\$ 79,606.79
\$3,700.00	Board	\$ 57,500.00
\$ 16,800.00	Council	\$ 68,900.00
\$ 537,865.15	Total Government	\$ 602,309.92



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Figure 4 - Breakdown of Government Expenses

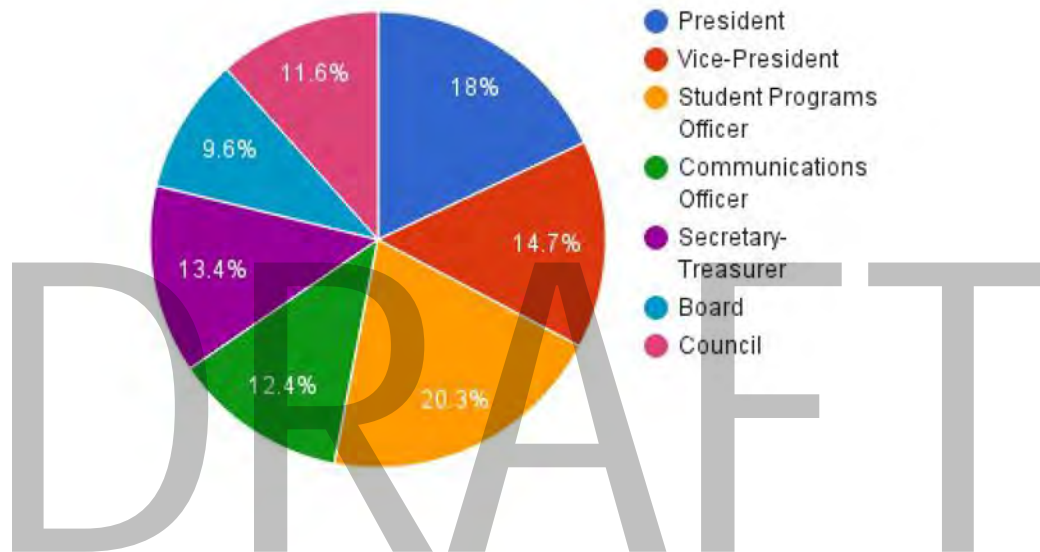


Table 3a - Government - President

Budget 2016/2017	President	Budget 2017/2018
\$ 47,225.70	Salary	\$ 46,307.76
\$ 5,203.97	Occupancy	\$0.00
\$ 1,750.00	Meetings	\$ 1,750.00
\$ 250.00	Printing/Copying	\$ 250.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 250.00	Travel	\$ 250.00
\$ 10,000.00	External Research Travel	\$ 10,000.00
\$ 1,500.00	Exec Meetings	\$ 1,500.00
\$ 6,000.00	Exec Retreats and Travel	\$ 6,000.00
\$ 12,000.00	Exec Projects	\$ 12,000.00
\$ 20,000.00	Exec Transition	\$ 20,000.00
\$ 300.00	Exec Miscellaneous	\$ 300.00
\$ 500.00	Exec Staff Appreciation	\$ 500.00
\$0.00	Annual Report	\$ 800.00
\$ 3,500.00	Alumni Relations	\$ 3,500.00
\$ 112,604.67	Total President	\$ 107,282.76



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Table 3b - Government - President - Summary of Changes

President	Change	Reason
Salary	-\$ 917.94	Changed to be in line with Council approved salary procedure.
Occupancy	-\$5,203.97	Occupancy has been removed from all areas.
Annual Report	\$ 800.00	New initiative.
Total President	-\$ 5,321.91	

Table 3c - Government - Vice-President

Budget 2016/2017	Vice-President	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 3,732.61	Occupancy	\$0.00
\$ 500.00	Meetings	\$ 500.00
\$ 100.00	Printing/Copying	\$ 100.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 300.00	Academic and Advocacy Roundtable	\$0.00
\$ 2,500.00	Recognitions Program	\$ 2,500.00
\$ 1,000.00	Chair of the President's Committee on Recognition	\$ 1,000.00
\$ 1,000.00	Student Appeals Honourarium	\$ 1,000.00
\$0.00	Associate and Coordinator Appreciation	\$ 700.00
\$ 10,500.00	Associate Vice-President	\$0.00
\$ 5,000.00	Associate, Research and Policy	\$0.00
\$ 5,000.00	Associate, Research and Policy	\$0.00
\$0.00	Associate, Research External	\$ 10,500.00
\$0.00	Associate, Research Student Experience	\$ 10,500.00
\$0.00	Associate, Academic	\$ 10,500.00
\$0.00	Advocacy Team Honourarium	\$ 1,000.00
\$ 80,057.26	Total Vice-President	\$ 87,806.79

Table 3d - Government - Vice-President - Summary of Changes

Vice-President	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$ 3,732.61	Occupancy has been removed from all areas.
Academic and Advocacy Roundtable	-\$ 300.00	Removed to reflect actual cost of activity.
Associate and Coordinator Appreciation	\$ 700.00	New line.
Associate Vice-President	-\$ 10,500.00	Removed position.
Associate, Research and Policy	-\$ 5,000.00	Removed position.



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Associate, Research and Policy	-\$ 5,000.00	Removed position.
Associate, Research External	\$ 10,500.00	New position.
Associate, Research Student Experience	\$ 10,500.00	New position.
Associate, Academic	\$ 10,500.00	New position.
Advocacy Team Honourarium	\$ 1,000.00	New position.
Total Vice-President	\$ 7,749.53	

Table 3e - Government - Student Programs Officer

Budget 2016/2017	Student Programs Officer	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 45,024.06	Occupancy	\$0.00
\$ 250.00	Meetings	\$ 250.00
\$ 100.00	Printing/Copying	\$ 100.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 300.00	Events Roundtable	\$0.00
\$0.00	Political Action Committee	\$ 300.00
\$0.00	Associate and Coordinator Appreciation	\$ 2,000.00
\$ 10,500.00	<i>Associate, Clubs</i>	\$ 10,500.00
\$ 1,000.00	Clubs Policy Honourarium	\$ 1,000.00
\$ 1,000.00	Clubs Finance Honourarium	\$0.00
\$0.00	Clubs Support Honourarium	\$ 1,000.00
\$ 10,500.00	<i>Associate, Events</i>	\$ 10,500.00
\$ 1,000.00	Campus Events Honourarium	\$0.00
\$0.00	Public Arts Honourarium	\$ 1,000.00
\$ 1,000.00	Theatre Western Honourarium	\$ 1,000.00
\$ 1,000.00	Charity Honourarium	\$ 1,000.00
\$0.00	Charity Ball Honourarium	\$ 1,000.00
\$ 1,000.00	Early Outreach Honourarium	\$ 1,000.00
\$ 1,000.00	Income Tax Honourarium	\$ 1,000.00
\$ 1,000.00	EnviroWestern Honourarium	\$ 1,000.00
\$ 10,500.00	<i>Associate, Peer Programs</i>	\$ 10,500.00
\$ 1,000.00	Pride Western Honourarium	\$ 1,000.00
\$ 1,000.00	Ethnocultural Support Services Honourarium	\$ 1,000.00
\$ 1,000.00	Women's Issue Network Honourarium	\$ 1,000.00
\$ 1,000.00	Food Support Honourarium	\$ 1,000.00
\$ 1,000.00	Ally Western Honourarium	\$ 1,000.00
\$ 1,000.00	Health Promotion Honourarium	\$ 2,000.00
\$ 1,000.00	Accessibility Honourarium	\$ 1,000.00



**University Students' Council of the University of Western Ontario
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\$ 5,000.00	Peer Support Centre Supervisor	\$ 5,000.00
\$ 10,500.00	Associate, Orientation	\$ 10,500.00
\$ 5,000.00	Faculty Soph Team Reserve	\$ 5,000.00
\$ 2,500.00	O-Staff Stipend (5)	\$0.00
\$ 165,598.71	Total Student Programs Officer	\$ 121,156.79

Table 3f - Government - Student Programs Officer - Summary of Changes

Student Programs Officer	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$45,024.06	Occupancy has been removed from all areas.
Events Roundtable	-\$300.00	Removed to reflect actual cost of activity.
Political Action Committee	\$ 300.00	New line.
Associate and Coordinator Appreciation	\$ 2,000.00	New line.
Clubs Finance Honourarium	-\$1,000.00	Removed position.
Clubs Support Honourarium	\$ 1,000.00	New position.
Campus Events Honourarium	-\$1,000.00	Removed position.
Public Arts Honourarium	\$ 1,000.00	New position.
Charity Ball Honourarium	\$ 1,000.00	New position.
Health Promotion Honourarium	\$ 1,000.00	New position.
O-Staff Stipend (5)	-\$2,500.00	Moved to Orientation budget.
Total Student Programs Officer	-\$ 44,441.92	

Table 3g - Government - Communications Officer

Budget 2016/2017	Communications Officer	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 1,727.50	Occupancy	\$0.00
\$ 250.00	Meetings	\$ 250.00
\$ 100.00	Printing/Copying	\$ 100.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 25.00	Telephone	\$ 25.00
\$ 300.00	Communications Roundtable	\$ 300.00
\$0.00	Associate and Coordinator Appreciation	\$ 600.00
\$ 5,000.00	Associate, Communications	\$ 5,000.00
\$0.00	Associate, Social Media	\$ 5,000.00
\$ 1,000.00	Digital Content Honourarium	\$ 1,000.00
\$ 1,000.00	Feedback Honourarium	\$ 1,000.00
\$ 1,000.00	Campaigns Coordinator Honourarium	\$ 1,000.00



**University Students' Council of the University of Western Ontario
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\$ 1,000.00	Public Affairs Honourarium	\$ 1,000.00
\$ 1,500.00	Feedback	\$ 1,500.00
\$ 18,000.00	Promotions	\$ 0.00
\$ 2,500.00	Publications	\$ 2,500.00
\$ 5,000.00	Communications Campaign	\$ 5,000.00
\$ 88,802.15	Total Communications Officer	\$ 74,056.79

Table 3h - Government - Communications Officer - Summary of Changes

Communications Officer	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$1,727.50	Occupancy has been removed from all areas.
Associate and Coordinator Appreciation	\$ 600.00	New line.
Promotions	-\$18,000.00	Removed line.
Associate, Social Media	\$ 5,000.00	New position.
Total Communications Officer	-\$ 15,045.36	

Table 3i - Government - Secretary-Treasurer

Budget 2016/2017	Secretary-Treasurer	Budget 2017/2018
\$ 46,299.65	Salary	\$ 45,381.79
\$ 1,777.72	Occupancy	\$0.00
\$ 250.00	Meetings	\$ 250.00
\$ 250.00	Printing/Copying	\$ 250.00
\$ 100.00	Office Expenses	\$ 100.00
\$ 25.00	Telephone	\$ 25.00
\$ 4,000.00	Initiatives	\$ 4,000.00
\$ 300.00	Finance and Governance Roundtable	\$ 300.00
\$ 0.00	Associate and Coordinator Appreciation	\$ 300.00
\$ 5,000.00	Associate, Finance and Internal Audit	\$ 5,000.00
\$ 5,000.00	Associate, Governance	\$ 5,000.00
\$ 1,000.00	Chief Returning Officer	\$ 1,000.00
\$ 1,000.00	Deputy Returning Officer Honourarium	\$ 1,000.00
\$ 4,000.00	Elections	\$ 4,000.00
\$ 3,000.00	Referendum	\$ 3,000.00
\$ 10,000.00	Elections Subsidies	\$ 10,000.00
\$ 82,002.37	Total Secretary-Treasurer	\$ 79,606.79



**University Students' Council of the University of Western Ontario
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Table 3j - Government - Secretary-Treasurer - Summary of Changes

Secretary-Treasurer	Change	Reason
Salary	-\$ 917.86	Changed to be in line with Council approved salary procedure.
Occupancy	-\$ 1,777.72	Occupancy has been removed from all areas.
Associate and Coordinator Appreciation	\$ 300.00	New line.
Total Secretary-Treasurer	-\$ 2,395.58	

Table 3k - Government - Council

Budget 2016/2017	Council	Budget 2017/2018
\$0.00	Council Support Salaries	\$ 50,000.00
\$ 2,500.00	Council Travel	\$ 2,500.00
\$ 3,400.00	Council Training	\$ 5,000.00
\$ 2,800.00	Council Appreciation	\$ 2,800.00
\$ 5,600.00	Council Meetings	\$ 5,600.00
\$ 500.00	Council Copying and Printing	\$ 500.00
\$ 1,000.00	Speaker Stipend	\$ 1,000.00
\$ 1,000.00	Standing Committee Meetings	\$ 500.00
\$ 1000	Deputy Speaker Honourarium	\$ 1000
\$ 17,800.00	Total Council	\$ 68,900.00

Table 3l - Government - Council - Summary of Changes

Council	Change	Reason
Council Support Salaries	\$ 50,000.00	Allocating salaries from admin to show portion of salaries related to Council support.
Council Training	\$ 1,600.00	Extra amount moved from Human Resources.
Standing Committee Meetings	-\$ 500.00	Changed to reflect true needs.
Total Council	\$ 51,100.00	

Table 3m - Government - Board of Directors

Budget 2016/2017	Board	Budget 2017/2018
\$0.00	Board Support Salaries	\$ 50,000.00
\$0.00	Board Travel	\$ 1,000.00
\$3,700.00	Board Training	\$ 5,000.00
\$0.00	Board Appreciation	\$ 1,000.00
\$0.00	Board Copying and Printing	\$ 500.00
\$3,700.00	Total Board	\$ 57,500.00



**University Students' Council of the University of Western Ontario
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Table 3n - Government - Board of Directors - Summary of Changes

Board	Change	Reason
Board Support Salaries	\$ 50,000.00	Allocating salaries from admin to show portion of salaries related to Council support.
Board Travel	\$ 1,000.00	New line to better reflect needs of the Board.
Board Training	\$ 1,300.00	New line to better reflect needs of the Board.
Board Appreciation	\$ 1,000.00	New line.
Board Copying and Printing	\$ 500.00	New line to better reflect needs of the Board.
Total Board	\$ 57,500.00	

Advocacy

The USC engages in advocacy with all levels of government, as well as with Western, to make changes that benefit students. The USC empowers students to advocate by providing training, advocacy opportunities, and by dedicating funds for the President, the Vice-President, and the Advocacy and Government Services department.

Key Changes

Internal advocacy is a key component of the USC's advocacy efforts. This budget recognises the impact that internal advocacy has on Western students by increasing the USC's investment in campus meetings, and adding an investment in internal campaigns, and in campus projects. Additionally, despite salaries being decreased as a result of reallocations, one new position has been budgeted for 2017/2018.

Table 4 - Breakdown of Advocacy Expenses

Budget 2016/2017	Advocacy	Budget 2017/2018
\$ 1,000.00	President	\$ 11,000.00
\$ 10,000.00	Vice-President	\$ 13,000.00
\$149,912.03	Advocacy & Government Services	\$ 110,993.00
\$ 160,912.03	Total Advocacy	\$ 134,993.00



**University Students' Council of the University of Western Ontario
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Figure 5 - Breakdown of Advocacy Expenses

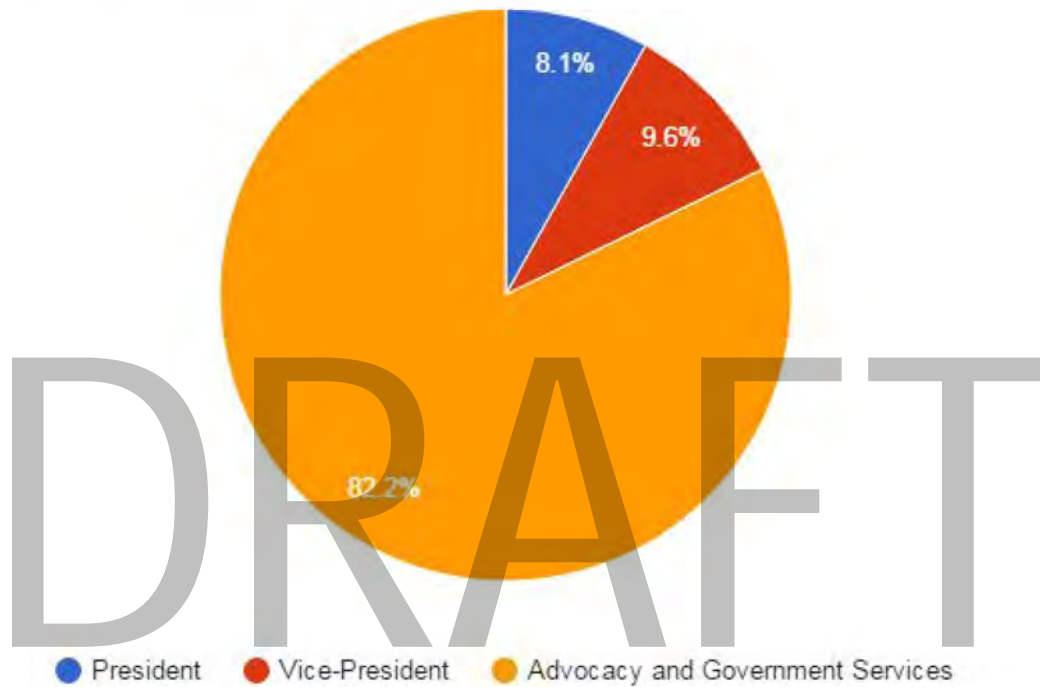


Table 4a - Advocacy - President

Budget 2016/2017	President	Budget 2017/2018
\$ 1,000.00	Federal Campaigns	\$ 1,000.00
\$ 10,000.00	Federal Travel	\$ 10,000.00
\$ 11,000.00	Total President	\$ 11,000.00

Table 4b - Advocacy - Vice-President

Budget 2016/2017	Vice-President	Budget 2017/2018
\$ 1,000.00	Partners in Higher Education	\$ 1,000.00
\$ 2,000.00	OUSA External Leadership	\$ 1,000.00
\$ 1,500.00	Elections Readiness	\$ 1,000.00
\$ 1,000.00	Municipal Advocacy	\$ 2,000.00
\$ 2,000.00	Municipal Campaigns	\$ 2,000.00
\$ 1,000.00	Provincial Campaigns	\$ 1,000.00
\$ 0.00	Internal Campaigns	\$ 2,000.00
\$ 0.00	Campus Projects	\$ 2,000.00
\$ 750.00	Campus Advocacy Meetings	\$ 1,000.00
\$ 9,250	Total Vice-President	\$ 13,000.00



**University Students' Council of the University of Western Ontario
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Table 4c - Advocacy - Vice-President - Summary of Changes

Vice-President	Change	Reason
OUSA External Leadership	-\$1,000.00	Changed to reflect actual amount.
Elections Readiness	\$500.00	Reduced.
Municipal Advocacy	-\$1,000.00	Changed to reflect actual amount.
Internal Campaigns	\$2,000.00	New line.
Campus Projects	\$2,000.00	New line.
Campus Advocacy Meetings	\$0.00	Renamed.
Caucus Support	-\$2,000.00	Reallocated to Internal Campaigns and Campus Projects.
Total Vice-President	\$500.00	

Table 4d - Advocacy - Advocacy and Government Services

Budget 2016/2017	Advocacy and Government Services	Budget 2017/2018
\$ 131,852.03	Salaries and Benefits	\$ 103,473.00
\$ 11,800.00	Research Intern	\$ 0.00-
\$ 840.00	Telephone	\$ 1,260.00
\$ 300.00	Copying and Printing	\$ 540.00
\$ 120.00	Office Expenses	\$ 120.00
\$ 5,000.00	Campaigns / Projects	\$ 5,600.00
\$ 149,912.03	Total Advocacy and Government Services	\$ 110,993.00

Advocacy - Advocacy and Government Services - Summary of Changes

Advocacy and Government Services saw its largest reduction in salaries, this is due to salaries being reallocated to both Council and the Board. Additionally, interns that were previously budgeted within this department have been moved to the Intern Program.

Student Experience

From the clubs system, to the Peer Support Centre, the USC's investments in student experience enhance life at Western. Student experience incorporates the Student Programs Officer's portfolio, the clubs system, and the Events and Building Services department.

Key Changes

The Student Programs Officer budget has been changed to more accurately reflect the role, and needs of Western students. These changes recognize the growth and importance of the Student Experience, and Peer Support portfolios. Student Programming has been consolidated, removing limitations on where programming could occur. There has also been increased investment in Peer programs and Peer Support, with more money dedicated for programming, initiatives, training, and discussion groups.



**University Students' Council of the University of Western Ontario
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Table 5 - Breakdown of Student Experience Expenses

Budget 2016/2017	Student Experience	Budget 2017/2018
\$ 11,000	President	\$ 21,000
\$ 147,200	Student Programs Officer	\$ 172,850
\$ 318,093.35	Events and Building Services	\$ 369,940
\$144,932.00	Clubs	\$ 145,526.00
\$621,225.35	Total Student Experience	\$ 709,316.00

Figure 6 - Student Experience Breakdown

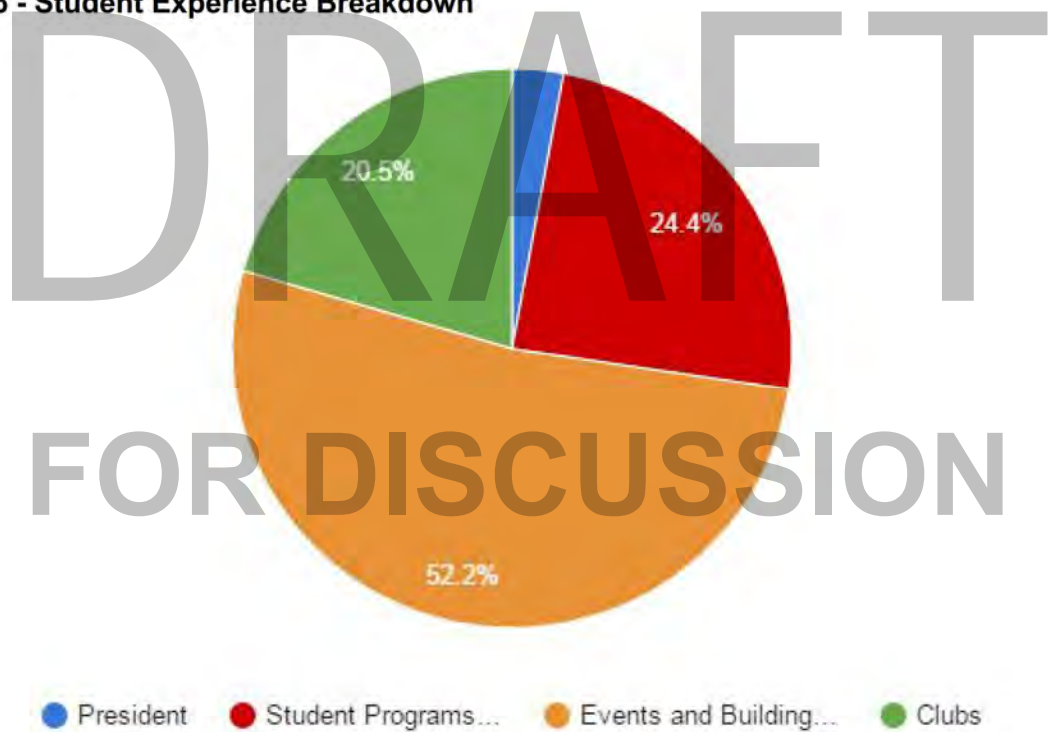


Table 5a - Student Experience - President

Budget 2016/2017	President	Budget 2017/2018
\$ 1,000.00	President's Medal Award	\$ 1,000.00
\$ 10,000.00	Midnight Breakfast	\$ 10,000.00
\$0.00	Homecoming Programming	\$ 10,000.00
\$ 11,000.00	Total President	\$ 21,000.00



**University Students' Council of the University of Western Ontario
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Table 5b - Student Experience - President - Summary of Changes

President	Change	Reason
Homecoming Programming	\$ 10,000.00	Moved to President.
Total President	\$ 10,000.00	

Table 5c - Student Experience - Student Programs Officer

Budget 2016/2017	Student Programs Officer	Budget 2017/2018
\$500.00	Student Writer-in-Residence Honourarium	\$ 500.00
	Events Programming	
\$ 65,000.00	Student Programming	\$ 90,000.00
\$ 10,000.00	Wave and Spoke Programming	\$0.00
\$ 10,000.00	Homecoming Programming	\$0.00
	Misc. Programming	
\$ 15,000.00	Peer Programs Programming	\$ 20,000.00
\$ 2,000.00	Theatre Western Programming	\$ 2,000.00
\$10,000.00	Charity Programming	\$ 10,000.00
\$ 4,000.00	EnviroWestern Programming	\$ 4,000.00
\$ 8,000.00	Early Outreach Programming	\$ 10,000.00
\$ 5,000.00	Campus Events Programming	\$ 5,000.00
\$1,500.00	Income Tax Clinic	\$ 1,500.00
\$0.00	Public Arts Programming	\$ 5,000.00
	Clubs	
\$ 2,000.00	Clubs Week	\$ 1,500.00
\$ 100.00	Clubs Committees	\$ 500.00
\$ 500.00	Clubs Training	\$ 500.00
\$ 500.00	Clubs Appreciation	\$ 2,000.00
\$ 500.00	Clubs Outreach	\$0.00
\$ 100.00	Clubs Office Expenses	\$ 300.00
	Food Support	
\$0.00	Food Support Services Operations	\$ 2,500.00
\$0.00	Food Support Services Initiatives	\$ 500.00
\$ 750.00	Food Support Stocking	\$0.00
\$ 1,000.00	Food Support Vouchers	\$0.00
\$ 500.00	Food Support Emergencies	\$0.00
	Peer Support	
\$ 150.00	Peer Support Centre Telephone	\$ 50.00
\$ 5,000.00	Peer Support Centre Initiatives	\$ 5,000.00
\$ 500.00	Peer Support Centre Office Expenses	\$0.00
\$ 0.00	Peer Support Centre Operations	\$ 1,000.00
\$ 1,600.00	LGBT Discussion Groups	\$0.00



**University Students' Council of the University of Western Ontario
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\$1,000.00	Eating Disorder Discussion Groups	\$0.00
\$0.00	Peer Support Centre Discussion Groups	\$ 5,000.00
\$ 1,000.00	External Wellness Program Facilitator	\$0.00
\$ 1,000.00	Peer Support Promotions	\$ 1,000.00
\$0.00	Peer Programs Training	\$ 5,000.00
\$147,200.00	Total Student Programs Officer	\$ 172,850.00

Table 5d - Student Experience - Student Programs Officer - Summary of Changes

Student Programs Officer	Change	Reason
Student Programming	\$ 25,000.00	Reallocates Wave and Spoke programming, increase to previous amount.
Wave and Spoke Programming	-\$ 10,000.00	Moved to Student Programming.
Homecoming Programming	-\$ 10,000.00	Moved to President.
Peer Programs Programming	\$ 5,000.00	Increased to allow more initiatives.
Early Outreach Programming	\$ 2,000.00	Increased to reflect actual need.
Public Arts Programming	\$ 5,000.00	New line.
Clubs Week	-\$ 500.00	Reduced to reflect actual need.
Clubs Committees	\$ 400.00	Increased to reflect actual need.
Clubs Appreciation	\$ 1,500.00	Increased to reflect actual need.
Clubs Outreach	-\$ 500.00	Reduced to reflect actual need.
Clubs Office Expenses	\$ 200.00	Increased to reflect actual need.
Food Support Services Operations	\$ 2,500.00	Restructured Food Support
Food Support Services Initiatives	\$ 500.00	Restructured Food Support
Food Support Stocking	-\$ 750.00	Restructured Food Support
Food Support Vouchers	-\$ 1,000.00	Restructured Food Support
Food Support Emergencies	-\$ 500.00	Restructured Food Support
Peer Support Centre Telephone	-\$ 100.00	Reduced to reflect actual need.
Peer Support Centre Office Expenses	-\$ 500.00	Moved to Peer Support Centre Operations.
Peer Support Centre Operations	\$ 1,000.00	New line.
LGBT Discussion Groups	-\$ 1,600.00	Moved to discussion groups.
Eating Disorder Discussion Groups	-\$ 1,000.00	Moved to discussion groups.
Peer Support Centre Discussion Groups	\$ 5,000.00	New line.
External Wellness Program Facilitator	-\$ 1,000.00	Reduced to reflect actual need.
Peer Programs Training	\$ 5,000.00	New line.
Total Student Programs Officer	\$ 25,650.00	



**University Students' Council of the University of Western Ontario
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Table 5e - Student Experience - Events and Building Services

Budget 2016/2017	Events and Building Services	Budget 2017/2018
\$ 292,099.00	Events and Building Services Revenue	\$ 239,635.00
\$ 349,685.35	Salaries and Staff Benefits	\$ 340,950.00
\$ 173,962.00	Part-time Salaries	\$ 183,105.00
\$ 23,000.00	UCC Cleaning & Maintenance	\$ 23,000.00
\$ 19,960.00	Office Expenses	\$ 11,020.00
\$ 6,850.00	Equipment and Cross Rental	\$ 11,200.00
\$ 5,335.00	Bank Charges	\$ 0.00
\$ 2,550.00	Promotions	\$ 2,550.00
\$ 700.00	Travel	\$ 700.00
\$ 17,150.00	Operating Supplies	\$ 19,100.00
\$ 11,000.00	Contracted Services	\$ 17,950.00
\$ 318,093.35	Total Events & Building Services	\$ 369,940.00

Student Experience - Events and Building Services - Summary of Changes

Events and Building Services is projecting lower revenues due to locker sales moving to the Purple Store. Additionally, many lines have increased or decreased to reflect the amounts actually needed, based off of 2016/2017.

Table 5f - Student Experience - Clubs

Budget 2016/2017	Compliance and Clubs	Budget 2017/2018
\$144,932.00	Salaries and Staff Benefits	\$ 145,526.00
\$144,932.00	Total Compliance and Clubs	\$ 145,526.00

Student Development

Student Development is one of the USC's key pillars. Student Development incorporates the USC's Volunteer Services department, the USC intern Program, and the USC Alumni program. These departments all work to enhance the education of students with opportunities and training that are not provided in the classroom.

Key Changes

This year the intern program has been rethought. From now on, instead of having set interns in some departments, money will be available for any USC department to apply for an intern from. This allows for unique development opportunities to be explored, instead of offering the same positions year over year.



**University Students' Council of the University of Western Ontario
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Table 6 - Breakdown of Student Development

Budget 2016/2017	Student Development	Budget 2017/2018
\$ 6,300	President	\$ 6,300
\$ 90,252.00	Volunteer Services	\$ 99,729.00
\$10,000.00	Intern Program	\$ 55,000.00
\$18,500.00	Alumni Program	\$ 49,013.20
\$118,514.00	Human Resources	\$ 153,621.90
\$243,566.00	Total	\$ 363,664.10

Figure 7 - Breakdown of Student Development

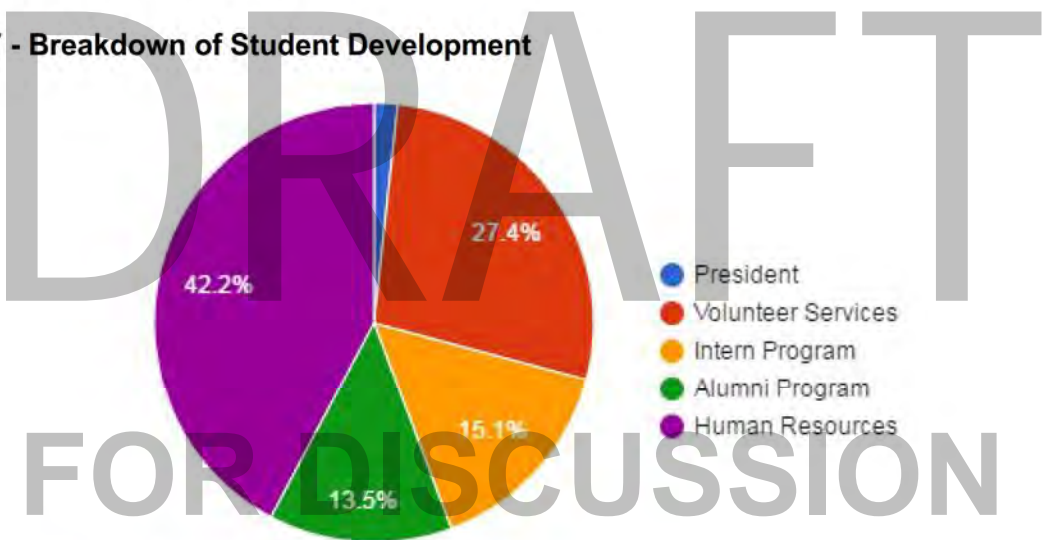


Table 6a - Student Development - President

Budget 2016/2017	President	Budget 2017/2018
\$ 300	President's Roundtable	\$ 1,300
\$ 6,000	Research Projects and Honouraria	\$ 5,000
\$6,300	Total President	\$6,300



**University Students' Council of the University of Western Ontario
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Table 6b - Student Development - Volunteer Services

Budget 2016/2017	Volunteer Services	Budget 2017/2018
\$68,544.00	Salaries and Benefits	\$ 75,479.00
\$0.00	Telephone	\$ 552.00
\$0.00	Copying/Printing	\$ 200.00
\$0.00	Office Expenses	\$ 150.00
\$5,384.00	Training	\$ 6,795.00
\$7,502.00	Appreciation & Recognition	\$ 8,738.00
\$6,107.00	Campaigns & Projects	\$ 1,453.00
\$2,564.00	USC Involvement Expo	\$ 5,850.00
\$151.00	Volunteer Fair	\$ 512.00
\$90,252.00	Total Volunteer Services	\$ 99,729.00

Student Development - Volunteer Services - Summary of Changes

This budget focuses on investing in the USC's volunteers. This investment comes in salaries, student training, appreciation, and exposure to more students.

Table 6c - Student Development - Intern Program

Intern Program	Budget 2017/2018	Reason
Intern Program Pool	\$ 55,000.00	Compiled all interns from departments into one program.

Student Development - Intern Program - Summary of Changes

This budget combines all intern positions from USC departments into one line.

Table 6d - Student Development - Alumni Program

Budget 2016/2017	Alumni Program	Budget 2017/2018
\$10,000.00	Salaries	\$ 34,013.20
\$8,500.00	Program Expenses	\$ 15,000.00
\$18,500.00	Total Alumni	\$ 49,013.20

Student Development - Alumni Program Changes

The alumni program connects USC alumni with current students to offer mentorship and training. This budget recognizes the impact that these relationships can have. By investing in the Alumni Program, the USC can continue to bring Alumni back to the USC to lead valuable training, and mentorship.



**University Students' Council of the University of Western Ontario
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Table 6e - Student Development - Human Resources

Budget 2016/2017	Human Resources	Budget 2017/2018
\$107,514.00	Salaries and Benefits	\$ 146,121.90
\$2,000	Council	\$ 0.00
\$6,000.00	Executive	\$ 6,000.00
\$2,000	Board	\$ 0.00
\$5,000.00	Mentorship	\$ 1,500.00
\$118,514.00	Total Student Development	\$ 153,621.90

Student Development - Human Resources - Summary of Changes

Many of the Student development lines related to Human Resources have been reallocated to more appropriate areas.

Admin

The USC incurs many crucial administrative expenses throughout the year. These expenses are related to main support functions like Finance, Information Systems, Human Resources, and more.

Key Changes

Corporate

Interest is expected to decrease by \$10,000 in 2017/2018. Legal has been increased by \$10,000 to reflect a growing need for legal advice, this is notoriously difficult to budget for. This budget also includes a new line for professional surveys.

Creative Services

Creative Services is an administrative department that provides printing as well as graphic design services for students, faculty and the USC . This is a change that was made after the budget had been created and approved. As a result, the overall budget deficit for this area increased to accommodate the revenues as well as the expenses associated with the graphic services area. Creative Services has also seen a decrease in colour printing volume which has had a negative impact to the overall bottom line of the unit. This has been due to the availability of inexpensive home printers, decreased internal spending on colour, and the introduction of colour printers at Western Libraries. Creative Services will continue with a more focused approach to marketing, specifically focused on first years, business students, and Western faculty and administration.



**University Students' Council of the University of Western Ontario
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Promotions Department

Promotions has undergone a review of its staffing requirements, replacing the Video and Photography Coordinator with a part time Multi-media Coordinator. Focus is to now increase the number of opportunities for students to get involved with productions, this is made more important by Western's cut of the Media Theory and Production program.

Information Systems

Another full time position has been added to meet growing support demanded from the Information Systems department. The return of this position will be measured throughout the year to ensure it adds value in reduced issue response times, extra research, training, and solutions.

Admin

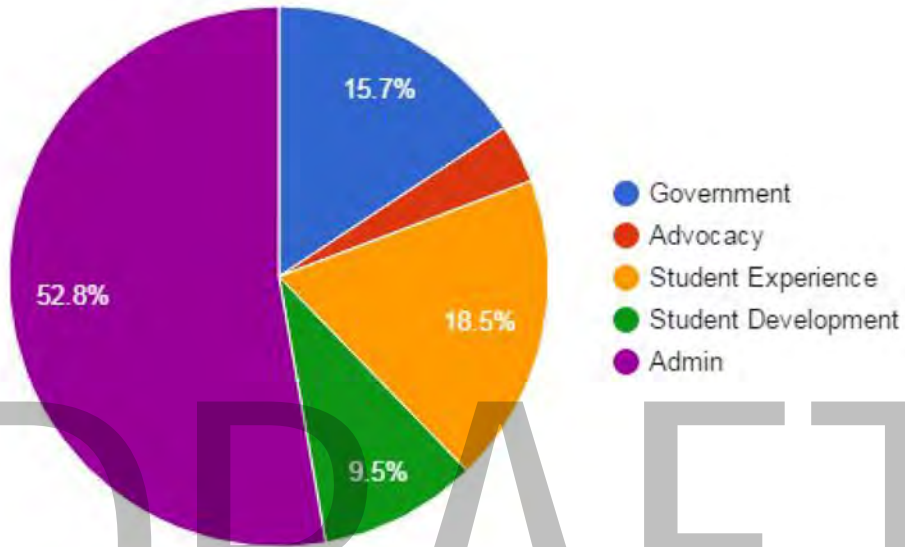
Admin has decreased as a result of reallocations, and corporate restructuring.

Table 7 - Breakdown of Admin

Budget 2016/2017	Admin	Budget 2017/2018
\$310,000.00	General Corporate Expense	\$343,700.00
\$35,220.00	Corporate General Building Expense	\$23,950.00
\$184,460.00	Corporate Office Expense	\$184,460.00
\$155,800.00	Corporate Salaries and Benefits	\$183,684
\$23,879.00	Corporate Promotions and Commercial Partnerships	\$21,779.00
\$223,184.00	Creative Services Revenues	\$216,100.00
\$226,757.00	Creative Services Expenses	\$347,214.00
\$3,573.00	Net Creative Services	\$131,114.00
\$219,829.00	Promotions Revenue	\$139,340.00
\$327,401.00	Promotions Expenses	\$233,447.00
\$107,572.00	Net Promotions	\$94,107.00
\$157,996.00	Information Systems	\$213,582.00
\$153,390.00	Human Resources	\$156,417.00
\$290,713.00	Finance	\$372,234.00
\$502,685.00	Admin	\$298,526.00
\$1,925,288.00	Total Admin	\$2,023,553.00



Figure 8 - Breakdown of Themed Expenses



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FOR DISCUSSION



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 8 - Budget Summary 2017/2018

Revenues	2016/2017 Budget	2016/2017 Projected	2017/2018 Budget
Student Fees			
Student Fees	\$19,863,399.17	\$19,863,399.17	\$19,846,301.47
Transfers Out	-\$15,825,778.05	-\$15,768,312.05	-\$15,765,595.21
Fund transfers	-\$972,898.00	-\$972,898.00	-\$1,021,968.00
Net Student Fees	\$3,064,723.12	\$3,122,189.12	\$3,058,738.26
Operations	2016/2017 Budget	2016/2017 Projected	2017/2018 Budget
Rental Properties	\$615,329.00	\$571,918.59	\$622,364.00
Wave	\$222,958.66	\$240,913.52	\$231,403.84
Spoke	\$318,724.00	\$453,593.99	\$350,865.51
Western Film	-\$3,809.00	\$1,202.13	\$5,758.00
Purple Store	\$5,315.00	-\$4,080.29	\$12,400.00
Miscellaneous General Revenue	\$90,000.00	\$195,000.00	\$310,000.00
Net Operations	\$1,248,517.66	\$1,458,547.94	\$1,532,791.35
Total Revenues	\$4,313,240.78	\$4,580,737.06	\$4,591,529.61
Expenses	2016/2017 Budget	2016/2017 Projected	2017/2018 Budget
General Corporate Expense	\$352,754.00	\$281,049.59	\$343,700.00
Corporate General Building Exp	\$30,850.00	\$15,724.37	\$33,000.00
Corporate Office Expense	\$184,460.00	\$124,666.00	\$160,100.00
Corporate Salaries/Benefits	\$1,738,184.78	\$1,688,781.85	\$1,881,414.00
Corporate/Admin Promotions and Commercial Partnerships	\$19,946.00	-\$272.00	-\$624.09
Executive Portfolios	\$735,865.00	\$735,865.00	\$720,460.00
Gazette			
Gazette Advertising and Productions	\$195,877.00	\$281,765.46	\$191,672.96
Editorial	\$413,480.00	\$362,181.44	\$357,031.50
Day Care	\$25,544.00	\$5,339.93	\$10,544.00
Volunteer Services	\$98,719.00	\$98,468.00	\$98,196.43
Government Services	\$147,094.00	\$180,889.00	\$197,075.00
Events and Building Services	\$294,840.00	\$382,150.63	\$369,940.18
Creative Services	\$36,968.00	\$132,838.00	\$131,215.00
Promotions	\$84,028.00	\$131,470.00	\$94,107.00
Purple Bikes	\$8,424.00	\$554.83	\$866.14
Total Expenses	\$4,367,033.78	\$4,421,472.10	\$4,588,698.12
Total USC	-\$53,793.00	\$159,264.96	\$2,831.49

Red numbers represent expenses that will end in a surplus, or bring in revenue.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Three Year Projection

The University Students' Council's multi-year projection is healthy, and shows positive increases in all projected years. This profit is driven by strong growth from the USC's operations, as well as reducing internal spending where responsible, and possible. The USC will not actually hit the projected surpluses in each of these years, nor should it. This surplus will allow for future executives to make responsible, and informed decisions regarding services, and student fees. This means continued student fee reductions, or increased services and opportunities, where possible.

Table 9 - Three Year Projection - Revenues

Revenues	2017/2018	2018/2019	2019/2020	2020/2021
Student Fees	Budget	Budget	Budget	Budget
Student Fees	\$19,846,301.00	\$20,183,688.12	\$20,486,443.44	\$20,793,740.09
Transfers Out	-\$15,765,595	-\$16,002,078	-\$16,242,110	-\$16,485,741
Fund transfers	-\$1,021,968.00	-\$1,037,297.52	-\$1,052,856.98	-\$1,068,649.84
Net Student Fees	\$3,058,738.00	\$3,144,311.67	\$3,191,476.35	\$3,239,348.49
Operations	2017/2018	2018/2019	2019/2020	2020/2021
Rental Properties	\$622,364.00	\$634,811.28	\$644,333.45	\$653,998.45
Wave	\$231,404.00	\$236,032.08	\$240,752.72	\$245,567.78
Spoke	\$350,866.00	\$456,000.00	\$465,120.00	\$474,422.40
Western Film	\$5,758.00	\$5,786.79	\$5,815.72	\$5,844.80
Purple Store	\$12,400.00	\$12,586.00	\$12,774.79	\$13,030.29
Miscellaneous				
General Revenue	\$310,000.00	\$160,000.00	\$160,000.00	\$160,000.00
Net Operations	\$1,532,792.00	\$1,505,216.15	\$1,528,796.68	\$1,552,863.72
Total Revenues	\$4,591,530.00	\$4,649,527.82	\$4,720,273.03	\$4,792,212.21

Table 9a - Three Year Projection - Expenses

Expenses	2017/2018	2018/2019	2019/2020	2020/2021
General Corporate Expense	\$343,700.00	\$347,137.00	\$350,608.00	\$354,114.00
Corporate General Building Expense	\$33,000.00	\$33,300.00	\$33,663.00	\$34,000.00
Corporate Office Expense	\$160,100.00	\$161,701.00	\$163,318.00	\$164,951.00



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Corporate Salaries/Benefits	\$1,881,414.00	\$1,900,228.00	\$1,919,230.00	\$1,938,423.00
Promotions and Commercial Partnerships Admin	-\$624.00	-\$630.00	-\$637.00	-\$643.00
Executive Portfolios	\$720,460.00	\$727,665.00	\$734,941.00	\$742,291.00
Gazette Advertising and Productions	\$191,673.00	\$193,590.00	\$195,526.00	\$197,481.00
Gazette Editorial	\$357,032.00	\$360,602.00	\$364,208.00	\$367,850.00
Day Care	\$10,544.00	\$10,544.00	\$10,544.00	\$10,544.00
Volunteer Services	\$98,196.00	\$99,178.00	\$100,170.00	\$101,171.00
Government Services	\$197,075.00	\$199,046.00	\$201,036.00	\$203,047.00
Events and Building Services	\$369,940.00	\$373,639.00	\$377,376.00	\$381,150.00
Creative Services	\$131,215.00	\$132,527.00	\$133,852.00	\$135,191.00
Promotions	\$94,107.00	\$95,048.00	\$95,999.00	\$96,959.00
Purple Bikes	\$866.00	\$870.00	\$874.00	\$879.00
Total Expenses	\$4,588,698.00	\$4,634,445.00	\$4,680,708.00	\$4,727,408.00

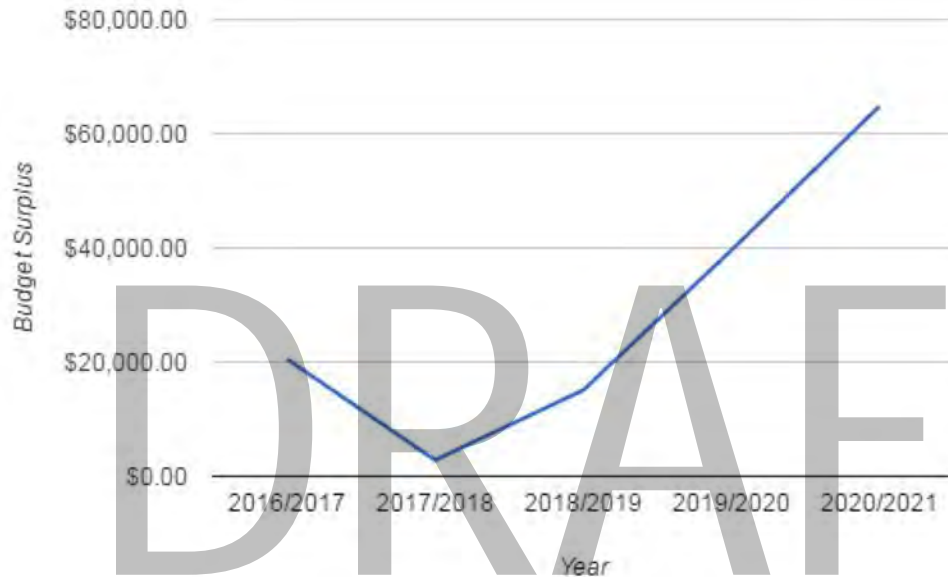
Red numbers represent expenses that will end in a surplus, or bring in revenue.

Table 9c - Three Year Projection - Summary

Total Revenues	\$4,591,530.00	\$4,649,527.82	\$4,720,273.03	\$4,792,212.21
Total Expenses	\$4,588,698.00	\$4,634,445.00	\$4,680,708.00	\$4,727,408.00
Total USC	\$2,832.00	\$15,082.82	\$39,565.03	\$64,804.21



Figure 9 - Three Year Projection



FOR DISCUSSION

Capital Budget

Overview

The University Students' Council Capital Budget allocates the USC Capital fee throughout various departments. This fee increases by 1.5% each year, and is in place to ensure the University Students' Council can remain modern. Capital improvements allow for the proper implementation of new projects, planned, and spread out over time.

Key Changes

The largest change incorporated into this Capital Budget is the Spoke renovation. This renovation will focus on the Spoke kitchen, and will be capped at \$1,000,000. The Spoke renovation will also provide a much needed facelift for the Spoke front of house, while maintaining the feel, and culture, that students have come to love. The Wave is budgeted to undergo a major renovation in 2019/2020, with maintenance upgrades in all other years. All other lines remain consistent over the five year plan.



**University Students' Council of the University of Western Ontario
2017/2018 - Operating and Capital Budget**

Table 10 - Capital Budget

Year	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Fee Collected	\$975,515.00	\$990,147.73	\$1,004,999.94	\$1,020,074.94	1,035,376
Loan payment	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Lease Equipment	(73,000)	(73,000)	(45,000)	(73,000)	(73,000)
Total	(193,000)	(193,000)	(165,000)	(193,000)	(193,000)
Maintenance	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
IT	(68,000)	(100,000)	(100,000)	(100,000)	(100,000)
Wave	(46,500)	(51,000)	(500,000)	(80,000)	(85,000)
Spoke	(1,000,000)	-	(40,000)	(47,800)	(60,000)
Spoke Cafe	(135,000)	0	0	0	0
Western Film	(2,500)	(3,000)	(2,000)	(2,000)	(5,000)
Promotions	(11,500)	(8,000)	(5,000)	(6,000)	(5,000)
Purple Store	(2,700)	(5,000)	(3,000)	(2,500)	(2,500)
Events & Building Services	(100,000)	(75,000)	(100,000)	(75,000)	(75,000)
OohLaLa	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
Building Corp	(75,000)	(50,000)	(50,000)	(50,000)	(50,000)
Linkedin	(75,000)	(75,000)	(75,000)	(75,000)	(70,000)
Contingency	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)
Contingency	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total	(1,793,200)	(644,000)	(1,124,000)	(715,300)	(729,500)
Total Remaining	(817,685)	346,148	(119,000)	304,775	305,876
Total					\$ 20,114

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Revenue:

	Last Year's Actual 2015-2016	This Year's Budget 2016-2017	Proposed Budget 2017-2018	Changes for 2017-2018	2017-2018 Comments and Change Information
CHRW Student Fees	382,875.40	375,600.00	369,498.57	-6,101.43	Carrie Passi's budget estimate of 29,631 students @ \$12.47 per student. This is dropped one dollar from last year.
CHRW Non-Student Fees			3,600.00	3,600.00	We estimate 120 non-students will each pay an annual membership fee of \$30 each.
CHRW Fundraising Revenue	7,975.35	8,000.00	10,000.00	2,000.00	If we build a better station, we expect better fundraising results.
USC Marketing Dept Revenue	2,393.75	1,800.00	5,000.00	3,200.00	If we build a better station, we expect more advertising sales.
CHRW Studio Rental Revenue		500.00	500.00	0.00	The Production Studio needs technical changes before it can be professionally rented out.
CHRW Training Revenue	0.00	1,200.00	0.00	-1,200.00	The Production Studio needs technical changes before it can be used as a production school.
CHRW Target Revenue	490.83	2,000.00	1,000.00	-1,000.00	Target Broadcast Sales is an external advertising sales agency based in Toronto. We cannot accurately control nor predict how much advertising revenue they will bring us.
CHRW Canada Summer Jobs Revenue		0.00	15,000.00	15,000.00	We've brought in \$16,845 in Canada Summer Jobs grants so far this year. Though it's difficult to predict, we expect a similar amount of success in the next fiscal year.
CHRW Bank Interest	2,565.79	1,800.00	1,800.00	0.00	This is not a major source of income.
Net Grants		0.00	0.00		Though we will be making efforts to secure other grant funding this year, we cannot predict nor guarantee any results.
TOTAL REVENUE	396,301.12	390,900.00	406,398.57	15,498.57	This 2017/2018 budget assumes a revenue increase of \$15,498.57

Expenses (1 of 3):

	Last Year's Actual 2015-2016	This Year's Budget 2016-2017	Proposed Budget 2017-2018	Changes for 2017-2018	2017-2018 Comments and Change Information
CHRW Full Time Salaries	143,467.68	182,796.00	173,160.00	-9,636.00	We have four full-time employees. This assumes no raises for Station Manager or Program Director, but adds a 3% increase for Marketing Director and the News, Sports, and Spoken Word Director
CHRW Part Time Salaries	20,297.72	24,882.96	33,157.50	8,274.54	We currently have five part-time employees, but we plan to decrease that to four.
CHRW Canada Summer Jobs Expense			15,000.00	15,000.00	This pays out the estimated Canada Summer Jobs Revenue estimated above.
CHRW Commissions On Sales	27.50	450.00	1,000.00	550.00	This is commission paid out to people who sell advertising for the station. If we estimate \$5,000 in sales above and offer a 20% commission, it works out to \$1,000.
CHRW Honoraria	420.00	1,200.00	2,500.00	1,300.00	This allows us to thank volunteers that have worked on specific projects with a small stipend
CHRW Remote Broadcast Expense	6,409.01	7,400.00	8,000.00	600.00	Historically this has been used for travel to remote broadcasts of sports, and the number of 'away' games we broadcast depends on Mustangs' successes. However, this year we expect to do more non-sports remote broadcasts from around campus and the city of London.
CHRW Full Time Staff Benefits	23,111.84	1,440.00	0.00	-1,440.00	We have eliminated all full-time benefits as a cost-cutting measure.
CHRW Part Time Staff Benefits	0.00	2,487.96	3,315.75	0.00	This is Vacation Pay, CPP, IE for part-time staff (budget 10% of P/T Salaries)
CHRW National Conf & PD	2,372.39	6,725.00	1,500.00	-5,225.00	We have cut this significantly. Instead of sending four people to the National Campus/Community Radio Convention, we may only send one.
CHRW Operating Supplies	1,484.36	1,200.00	1,200.00	0.00	This is for cables, chargers, batteries, etc.

Expenses (2 of 3):

	Last Year's Actual 2015-2016	This Year's Budget 2016-2017	Proposed Budget 2017-2018	Changes for 2017-2018	2017-2018 Comments and Change Information
CHRW UCC Occupancy Fee	29,618.67	31,229.04	0.00	-31,229.04	Our UCC Occupancy Fee has been discontinued for 2017/2018
CHRW Advertising/Promotions	7,285.61	6,630.00	8,500.00	1,870.00	We expect an increase in promotional costs for rebranding the station and getting the word out.
CHRW Services/Maintenance	3,385.20	3,600.00	3,600.00	0.00	We need some room upgrades: acoustics, electrical, paint.
CHRW Equipment	10,072.38	3,600.00	15,000.00	11,400.00	This is typically new non-capital equipment such as CD players, amplifiers, microphones, headphones, but we expect to need to do a lot of technical upgrades to computer hardware/software and networking equipment.
CHRW Telephone	9,943.51	11,760.00	11,760.00	0.00	This covers the phone lines linking the station to the transmitter site, as well as each phone line at Radio Western, plus the mobile broadcast uplink.
CHRW Postage/Courier	855.63	600.00	600.00	0.00	This covers mailouts for fundraisers.
CHRW Copying/Printing	5,431.08	5,875.00	4,500.00	-1,375.00	We expect some extra printing for rebranding, but still have dropped it from last year.
CHRW Office Supplies	856.51	1,200.00	1,000.00	-200.00	This covers office supplies. We think we can do with less.
CHRW Subscriptions	3,009.94	3,340.00	6,000.00	2,660.00	This covers Google and Basecamp, but as more software companies move to a subscription model (Adobe CC, Avid Pro Tools, Filemaker Pro), we need to budget more here to stay current.
CHRW Volunteer Recognition/Ent.	1,166.11	2,100.00	1,100.00	-1,000.00	Annual Volunteer party and awards. We are significantly reducing this to better use funds elsewhere.

Expenses (3 of 3):

	Last Year's Actual 2015-2016	This Year's Budget 2016-2017	Proposed Budget 2017-2018	Changes for 2017-2018	2017-2018 Comments and Change Information
CHRW Association Fees	4,238.44	2,220.00	2,220.00	0.00	This pays for our memberships to the National Campus/Community Radio Association, the Community Radio Fund of Canada, and the Pillar Nonprofit Network.
CHRW Insurance	9,818.82	10,028.00	7,500.00	-2,528.00	Site and liability insurance for the station and transmitter site. We have found a significantly less-expensive insurer this year.
CHRW Auditor Fees	10,268.74	10,500.00	10,500.00	0.00	This pays for our PriceWaterhouseCoopers annual audit.
CHRW USC Administration Fees	6,300.00	6,300.00	6,300.00	0.00	The USC charges \$525 per month for services.
CHRW SOCAN	7,394.17	7,488.00	7,488.00	0.00	This pays royalties to songwriters & copyright owners to allow us to play music on the air, as well as stream show archives on the Internet.
CHRW Transmitter Operations	18,093.29	19,200.00	20,000.00	800.00	This covers rent, hydro and Rogers costs at the transmitter site.
CHRW Technical Expense	25,297.64	7,200.00	10,000.00	2,800.00	This pays for outside technician pay and service parts.
CHRW Employer Health Tax Expense	348.81	1,800.00	0.00	-1,800.00	This is no longer required.
CHRW Employer CPP/EI Expense	1,877.34	12,276.00	12,276.00	0.00	This is Canada Pension Plan and Employment Insurance costs for the four full-time employees.
CHRW Pension Plan	0.00	4,248.00	0.00	-4,248.00	We have eliminated the additional secondary full-time pension plan.
CHRW Bank Fees And Charges	608.63	2,000.00	2,000.00	0.00	This is based on last year's expense.
CHRW WSIB Expense	0.00	0.00	850.00	850.00	This is a Workplace Safety & Insurance Board fee.
Total Annual Expenses	353,461.02	381,775.96	370,027.25	-12,576.50	This 2017/2018 budget assumes an expense decrease of \$12,576.50
Net CHRW	42,840.10	9,124.04	36,371.32	28,075.07	

What We're Doing Well:

- Partnerships with FoMSC, student clubs and organizations
- Mustang Athletics - full football, basketball and hockey coverage
- Daily Newscasts
- Production Studio
- Special Days of Programming
- Undergraduate-focused Spoken-Word Programming
- Bridge the gap between Western students and the community that surrounds them
- Bridge the gap between Theory and Practice for Arts and Humanities, FIMS and Don Wright faculties
- Create employability for students through volunteer and paid opportunities
- Live broadcasting from virtually anywhere to support events
- USC Elections Coverage - Debate and The Forum

What We're Working On:

- Increasing transparency and fostering a good working relationship with the USC - ongoing
- Retooling technical systems - computers, software and equipment - April 2017
- Redesigning the way Radio Western works through facility development - August 2017
- Rebranding to Radio Western - ongoing
- Revitalizing Programming - major changes to the Program Schedule through May 2017
- Redeveloping our Training Program to better suit student needs and schedules - September 2017
- Reducing the financial burden on students by...
 - Being more fiscally responsible through careful analysis and retooling of the F2018 budget
 - Increasing Advertising and Fundraising Revenue
- Looking towards Grants to fund specific projects...

Grants:

- CRFC - January 2018
- Ontario Trillium - Grow Grant - June 28, 2017 (staffing for a project)
- Ontario Trillium - Capital Grant - October 25th, 2017 (capital investment)
- London Arts Council - meeting soon
- Canada Summer Jobs - applied in February for 4 positions

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Auditors:

- The RW Board has been making inquiries regarding the feasibility of putting the audit out to tender
- Since the USC collects the student fee for RW; the audit is less intensive because we share the same audit firm
- PwC completes two audits for RW; one for the Corporate Year End (May 31st) and one for the CRTC (August 31st)
- PwC also completes RW's annual tax return
- We feel that RW should postpone the potential change in auditors until F2019



Radio Western Fiscal 2017/2018 Proposed Budget Narrative

January 2017 • Timothy Glasgow • chrwsm@chrwradio.ca

Overview:

Radio Western has been broadcasting 24 hours a day, 7 days a week on FM radio 94.9 since October 31, 1981. It can also be heard via a myriad of other ways including a web stream, smartphone apps, an iTunes station, and a Rogers cable channel. It currently has four full-time staff, 5 part-time staff and about 300 volunteers, about 140 of which are Western undergraduate students. Radio Western has a history of kickstarting the careers of many successful media personalities, including CBC Foreign Correspondent Adrienne Arsenault, ESPN/Sportsnet Blue Jays announcer, Dan Shulman, and Global News National Anchor, Kevin Newman. Radio Western offers students the ability to gain professional training and experience in broadcasting, news writing and reporting, live sports reporting, music and spoken-word program production and curation, audio recording engineering, video production, marketing and promotion, and social media/web site design and management. Radio Western also provides an essential media link to the general population of London and the surrounding area which can be used to promote many of the positive things happening at Western University.

Current Status:

At the end of August of 2016, Radio Western's Board of Directors terminated the employment of the Station Manager, who had been with the station for 12 years. In September, a temporary Interim Station Manager was hired to fill-in while the Board of Directors considered a permanent replacement. Subsequently, the Interim Station Manager was hired as the new permanent Station Manager and started on December 12, 2016. As it stands now, the only full-time employee who has been with the station longer than 7 months is the Program Director – hired only a year before. Therefore, this really is a very new Radio Western, with an entirely new vision of what the station could be.

What Has Changed:

We feel that too much of the station's budget in past years has gone into staff benefits and travel, and not enough into modernizing the station's facilities and programming. Fundraising and advertising revenues have been meagre, and many involved with the station have focused too much on the outside community and not enough on the undergraduate student experience. The changes in this proposed budget hope to help us bring the station's facilities up-to-date as well as allow us to promote a new image and an exciting new 'start' for the station. This budget starts with a \$1 reduction in student fee contributions from \$13.47 to \$12.47 per undergraduate student. Proposed budget numbers were calculated by looking at the last few years' budgets and actual revenues/expenses, and conservatively estimating where more money can be saved and where more should be spent. Our expenses have dropped due to eliminating staff benefits and some travel expenses, a reduction in insurance costs as well as the discontinuation of the UCC's occupancy fee, and we have allocated more funds to facilities upgrades and rebranding. Revenue is expected to increase due to the implementation of a non-undergraduate membership fee, as well as improved fundraising efforts and advertising sales. More specific comments are listed in the budget chart below.

Future Outlook:

Radio is continuing to hold up well in the media marketplace, particularly as consumers continue to move toward curated media (where someone chooses the specific content - in our case, music and spoken word shows) and away from on-demand content (where the user has to choose all the songs or shows themselves). The recent growth of Spotify, Apple Music, Tidal, and other online streaming services are good examples, but terrestrial radio is still the definitive curated media source. New volunteer interest in the station has increased significantly this past semester, and again, we expect continual increases in both fundraising and advertising revenue as we rebrand and promote the new, improved version of the station. For a more detailed look at Radio Western's future plans, see the document, *A Responsible Radio Western*, which was distributed prior to the January USC Meeting and is also available here: <http://bit.ly/2jG9JMR>.

Proposed 2017/2018 Budget Table:

	Last Year's Actual 2015-2016	This Year's Budget 2016-2017	Proposed Budget 2017-2018	Changes for 2017-2018	2017-2018 Comments and Change Information
CHRW Student Fees	382,875.40	375,600.00	369,498.57	-6,101.43	Carrie Passi's budget estimate of 29,631 students @ \$12.47 per student. This is dropped one dollar from last year.
CHRW Non-Student Fees			3,600.00	3,600.00	We estimate 120 non-students will each pay an annual membership fee of \$30 each.
CHRW Fundraising Revenue	7,975.35	8,000.00	10,000.00	2,000.00	If we build a better station, we expect better fundraising results.
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CHRW Canada Summer Jobs Revenue		0.00	15,000.00	15,000.00	We've brought in \$16,845 in Canada Summer Jobs grants so far this year. Though it's difficult to predict, we expect a similar amount of success in the next fiscal year.
CHRW Bank Interest	2,565.79	1,800.00	1,800.00	0.00	This is not a major source of income.
Net Grants		0.00	0.00		Though we will be making efforts to secure other grant funding this year, we cannot predict nor guarantee any results.
TOTAL REVENUE	396,301.12	390,900.00	406,398.57	15,498.57	This 2017/2018 budget assumes a revenue increase of \$15,498.57
CHRW Full Time Salaries	143,467.68	182,796.00	173,160.00	-9,636.00	We have four full-time employees. This assumes no raises for Station Manager or Program Director, but adds a 3% increase for Marketing Director and the News, Sports, and Spoken Word Director
CHRW Part Time Salaries	20,297.72	24,882.96	33,157.50	8,274.54	We currently have five part-time employees, but we plan to decrease that to four.
CHRW Canada Summer Jobs Expense			15,000.00	15,000.00	This pays out the estimated Canada Summer Jobs Revenue estimated above.
CHRW Commissions On Sales	27.50	450.00	1,000.00	550.00	This is commission paid out to people who sell advertising for the station. If we estimate \$5,000 in sales above and offer a 20% commission, it works out to \$1,000.
CHRW Honoraria	420.00	1,200.00	2,500.00	1,300.00	This allows us to thank volunteers that have worked on specific projects with a small stipend
CHRW Remote Broadcast Expense	6,409.01	7,400.00	8,000.00	600.00	Historically this has been used for travel to remote broadcasts of sports, and the number of 'away' games we broadcast depends on Mustangs' successes. However, this year we expect to do more non-sports remote broadcasts from around campus and the city of London.
CHRW Full Time Staff Benefits	23,111.84	1,440.00	0.00	-1,440.00	We have eliminated all full-time benefits as a cost-cutting measure.
CHRW Part Time Staff Benefits	0.00	2,487.96	3,315.75	0.00	This is Vacation Pay, CPP, IE for part-time staff (budget 10% of P/T Salaries)
CHRW National Conf & PD	2,372.39	6,725.00	1,500.00	-5,225.00	We have cut this significantly. Instead of sending four people to the National Campus/Community Radio Convention, we may only send one.
CHRW Operating Supplies	1,484.36	1,200.00	1,200.00	0.00	This is for cables, chargers, batteries, etc.

CHRW UCC Occupancy Fee	29,618.67	31,229.04	0.00	-31,229.04	Our UCC Occupancy Fee has been discontinued for 2017/2018
CHRW Advertising/Promotions	7,285.61	6,630.00	8,500.00	1,870.00	We expect an increase in promotional costs for rebranding the station and getting the word out.
CHRW Services/Maintenance	3,385.20	3,600.00	3,600.00	0.00	We need some room upgrades: acoustics, electrical, paint.
CHRW Equipment	10,072.38	3,600.00	15,000.00	11,400.00	This is typically new non-capital equipment such as CD players, amplifiers, microphones, headphones, but we expect to need to do a lot of technical upgrades to computer hardware/software and networking equipment.
CHRW Telephone	9,943.51	11,760.00	11,760.00	0.00	This covers the phone lines linking the station to the transmitter site, as well as each phone line at Radio Western, plus the mobile broadcast uplink.
CHRW Postage/Courier	855.63	600.00	600.00	0.00	This covers mailouts for fundraisers.
CHRW Copying/Printing	5,431.08	5,875.00	4,500.00	-1,375.00	We expect some extra printing for rebranding, but still have dropped it from last year.
CHRW Office Supplies	856.51	1,200.00	1,000.00	-200.00	This covers office supplies. We think we can do with less.
CHRW Subscriptions	3,009.94	3,340.00	6,000.00	2,660.00	This covers Google and Basecamp, but as more software companies move to a subscription model (Adobe CC, Avid Pro Tools, Filemaker Pro), we need to budget more here to stay current.
CHRW Volunteer Recognition/Ent.	1,166.11	2,100.00	1,100.00	-1,000.00	Annual Volunteer party and awards. We are significantly reducing this to better use funds elsewhere.
CHRW Association Fees	4,238.44	2,220.00	2,220.00	0.00	This pays for our memberships to the National Campus/Community Radio Association, the Community Radio Fund of Canada, and the Pillar Nonprofit Network.
CHRW Insurance	9,818.82	10,028.00	7,500.00	-2,528.00	Site and liability insurance for the station and transmitter site. We have found a significantly less-expensive insurer this year.
CHRW Auditor Fees	10,268.74	10,500.00	10,500.00	0.00	This pays for our PriceWaterhouseCoopers annual audit.
CHRW USC Administration Fees	6,300.00	6,300.00	6,300.00	0.00	The USC charges \$525 per month for services.
CHRW SOCAN	7,394.17	7,488.00	7,488.00	0.00	This pays royalties to songwriters & copyright owners to allow us to play music on the air, as well as stream show archives on the Internet.
CHRW Transmitter Operations	18,093.29	19,200.00	20,000.00	800.00	This covers rent, hydro and Rogers costs at the transmitter site.
CHRW Technical Expense	25,297.64	7,200.00	10,000.00	2,800.00	This pays for outside technician pay and service parts.
CHRW Employer Health Tax Expense	348.81	1,800.00	0.00	-1,800.00	This is no longer required.
CHRW Employer CPP/EI Expense	1,877.34	12,276.00	12,276.00	0.00	This is Canada Pension Plan and Employment Insurance costs for the four full-time employees.
CHRW Pension Plan	0.00	4,248.00	0.00	-4,248.00	We have eliminated the additional secondary full-time pension plan.
CHRW Bank Fees And Charges	608.63	2,000.00	2,000.00	0.00	This is based on last year's expense.
CHRW WSIB Expense	0.00	0.00	850.00	850.00	This is a Workplace Safety & Insurance Board fee.
Total Annual Expenses	353,461.02	381,775.96	370,027.25	-12,576.50	This 2017/2018 budget assumes an expense decrease of \$12,576.50
Net CHRW	42,840.10	9,124.04	36,371.32	28,075.07	



**BUDGET
REPORT** **2017/18**

 **Gazette Media**

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Gazette Editorial Budget Report 2017/18

By Hamza Tariq, Editor-in-Chief Volume 110

Introduction

This report has been in the making for a year. It has been on my agenda forever and I'm happy to finally have it out.

Let's start off with a timeline of things.

In February 2014, the USC council approved a three-year increase to the Gazette fee — effectively approving the outlet's digital transition.

The fee increase continued in 2015. But things came to a head in 2016, when council objected to the amount going towards the Gazette. A seven-hour budget meeting ensued, after which council passed the Gazette budget with the originally promised student fee but with a mandated review in the upcoming year.

Over the summer, the Gazette requested a working group instead which could work towards effectively streamlining the budget as well as prevent future seven-hour standoffs between council and the Gazette.

Since then, in some capacity or the other, work has continued on the budget and ways to bring it to an appropriate amount. I'm happy to say we've done better than we originally set out to do. A **\$94,000** overall decrease, and a **\$4** fee decrease per student.

Through the rest of the report I'll detail how we got to this amount as well as the Gazette's progress as a USC service this year.

Fee split

An important distinction to understand in the overall Gazette fee is there are two sides to it: Gazette Editorial and Gazette Advertising/Composing.

Gazette Editorial is the student and content-facing side of the Gazette. It is led by the annually elected Gazette Front Office of three full-time editors. They hire a team of around 20 student editors who further help and train over 200 staff and volunteers who interact with the Gazette throughout the year.

The Gazette editor-in-chief is effectively the department head of the editorial end and reports to the Gazette Publications Committee.

The Advertising/Composing side consists of three full-time employees and an advertising representative who works for the Gazette as well as for all other USC operations. This department is led by an experienced full-time manager who has been with the Gazette for decades. While the editorial side works with the advertising/composing, there is no supervisory relationship.

As a whole, the advertising/composing department falls directly under the USC's purview. Similar to half of the full-time employees in the USC, the non-management members of advertising/composing are unionized and hence union considerations play a big part in fees changes in this department.

	Budget 2017/18	Savings
Editorial	\$360,260.48	\$85,260.48
Ad/Comp	\$191,209.33	\$9,379.71
Total	\$551,469.81	\$94,640.19

	Budget 2017/18	Fee 2017/18
Editorial	\$360,260.48	\$12.15
Ad/Comp	\$191,209.33	\$6.36
Total	\$551,469.81	\$18.51

	Fee
2016/17	\$22.50
2017/18	\$18.51
Saving	\$3.99

Gazette Editorial Budget 2016/17 and 2017/18

Gazette	Budget 2016/2017	Budget 2017/2018	Explanation
Ed Salaries	\$ 120,000.00	\$ 121,917.60	Increased by inflation.
Ed Honoraria	\$ 96,240.00	\$ 82,544.80	Restructuring editorial.
Ed Travel	\$ 6,000.00	\$ 6,000.00	Status quo
Ed Staff Benefits	\$ 24,000.00	\$ 24,000.00	Status quo
Ed Meetings	\$ 500.00	\$ 500.00	Status quo
Ed Occupancy	\$ 26,784.00	\$ -	No longer charged by the USC.
Ed Advertising	\$ 2,000.00	\$ 1,500.00	Reduced to reflect need.
Ed Telephone	\$ 10,000.00	\$ 8,469.12	Reduced to reflect need.
Ed Copy Print	\$ 1,000.00	\$ 600.00	Reduced to reflect need.
Ed Office Supplies	\$ 1,000.00	\$ 1,000.00	Status quo
Ed Entertainment	\$ 5,350.00	\$ -	Moved to Staff appreciation.
Ed Misc	\$ 3,000.00	\$ 3,000.00	Reduced to match actual spending.
Delivery	\$ 21,330.00	\$ 20,000.00	Status quo as paper is now put out twice per week.
Photo Equip	\$ 1,500.00	\$ 1,500.00	Status quo
Printing	\$ 90,988.00	\$ 50,400.00	Reduced to reflect 1 issue with 16 pages per week.
Website	\$ 15,000.00	\$ 15,000.00	Status quo
Training	\$ 10,000.00	\$ 8,000.00	
Volunteer Appreciation	\$ 10,000.00	\$ -	Moved to Staff appreciation.
Publications Board	\$ 600.00	\$ 600.00	Status quo
Staff Appreciation	\$ -	\$ 10,000.00	Combines previous Volunteer Appreciation and Ed Entertainment lines.
Gazette Productions	\$ -	\$ 5,000.00	New concept.
Total	\$ 445,292.00	\$ 360,031.52	
Savings		\$ 85,260.48	

Major Elements of Budget Reduction

Print schedule

Savings: \$40,588

The Gazette was scheduled to consider a move to once-a-week print production beginning next year. However, print ad revenue decreases as well as a more intense focus on digital content had us make the switch in January 2017. The paper has been increased in size but we're still seeing major savings.

Occupancy

Savings: \$26,784

Moving forward, the Gazette won't be charged occupancy for its office space by the USC. This came about after the Gazette pointed out an agreement between the USC and Western where occupancy wasn't charged to the USC for certain spaces in the UCC, including the Gazette space.

Editorial honoraria

Savings: \$13,695

A newsroom restructure was a concurrent goal alongside print schedule changes. But what's always important to keep in mind that it's run by the students who give a significant amount of their time to campus journalism. Gazette editors work anywhere from 25 to 35 hours each week alongside school. If we calculate that at an hourly rate, they barely make \$4, though they are essentially devoting almost all their time to the Gazette outside of school. Despite a surge in interns, volunteers, content and absorbing Western TV — we've made reductions where there was room. The remaining number is necessary for the Gazette to remain operational as an online-daily and keep producing the same quality and breadth of content.

Miscellaneous

A number of other smaller cuts were made to the editorial budget after closely analyzing needs and expenses this year.

Gazette Working Group

As mentioned earlier, the Gazette working was formed over summer 2016 to find a more collaborative solution to the budgetary issues. The group met thrice for discussions. While the group didn't meet as often as we all would've preferred, it helped bring a lot of issues on both ends to the table which the USC worked to resolve with the Gazette later on. This included the Gazette's occupancy fee, the services rendered fee previously paid by the Gazette, union considerations as well as print and ad revenue issues.

I would like to thank all members of the working group for their time and contributions.

Gazette's Role on Campus and as a USC Service

2016/17 has been a groundbreaking year for the Gazette. Building on the past two years of the digital transition, the Gazette has set itself up as a leading digital student media outlet in the country. It has redefined itself from being a campus newspaper to a campus media outlet offering content and training on all varieties of mediums.

It has focused on strengthening and engaging the student voice by taking on issues important to students and continued on its campus and student-centric reporting structure. The Gazette has facilitated most major campus conversations over the past three years and will continue to do so.

I'll argue (despite being super biased here) that the Gazette is one of the USC's most prominent and student facing services.

The Gazette has sent more alumni to prominent media jobs than any other student paper in Canada. From Paul Wells, Susan Delacourt, Stuart Thompson and Aaron Wherry, Western and Gazette alumni are leaders in newsrooms across Canada, the U.S. and elsewhere.

These newsrooms include the Toronto Star, the Globe and Mail, the National Post, CTV, CBC, the Wall Street Journal, Al-Jazeera, VICE and elsewhere.

Even when former editors attended journalism school after their undergrad, almost all of them credit their time at the Gazette as where they learned the most and found their passion for journalism.

So far in 2016/17, the Gazette has received 72 internship applications, 59 editor applications and more than 200 students have walked through the doors to volunteer.

And those are just people who work and train on the back end and bring you the news. Then there's the Gazette role to inform and entertain the Western community.

This year, the Gazette has published more than 30 features, long-form pieces and investigations. More than 1,300 articles were published over all. Over a 100 videos which raked in more than 350,000 views were put online.

As a USC service, the Gazette stands on its own.

Conflict of Interest

The political climate of the USC and the Gazette's role in reporting on its own publisher puts the publication in a difficult position at times. Presenting the budget to the same group of people who the Gazette reports on puts the editor-in-chief in an obvious conflict of interest, especially from a journalistic perspective. While many Canadian student papers are funded by their student unions, the practice of the editor-in-chief presenting the budget to a council is unique to the USC.

In addition, the editor-in-chief is expected to answer for the entire Gazette fee while only being in charge of a portion of it. It's the USC's role as the Gazette's publisher to manage and oversee its finances while ensuring its editorial production is unhindered.

The Gazette's different treatment in budgetary issues when compared to other USC services is also a cause for concern. Few to none of the USC's other services including volunteer services, government services, The Wave, The Spoke, Purple Store, Creative Services or USC Promotions are expected to present before council.

This is despite the fact that the Gazette budget has more oversight mechanisms in place than most other USC services. The Gazette budget is overseen and approved by the Gazette Front Office, USC Government Services, Gazette Publications Committee, the USC Board of Directors, the USC council and the Western Board of Governors.

It is my recommendation that moving forward the Gazette budget should be introduced to council by the USC secretary-treasurer with the rest of the organizational budget. The editor-in-chief should only be expected to present to council when there is a request for an editorial budgetary increase.

Any questions regarding the budget from council should be directed towards the secretary-treasurer who can either answer the question themselves, find an answer or direct a councillor to the appropriate person, depending on the nature of the inquiry.

This will minimize the editorial conflict of interest currently in place as well as provide a better answer when the editor-in-chief isn't the appropriate person to take on the question.

Budgetary Review

In order to promote more accountability and avoid politically charged climates of certain years, it might be better to introduce a budgetary review of the Gazette every three years. This report and the discussions going into it serve as a review of the current fee. This year has also been the Gazette's most successful since given the digital transition mandate was given three years ago. In a constantly evolving media climate, three years is a sufficient reflection period on the changing needs of the organization and the industry.

Conclusion and Recommendations

I believe the Gazette budget has reached a stabilizing point after three years of constant changes. While it should continue being reviewed every year, the current amount should give a safe projection of needs for the foreseeable future on the editorial end. Any changes on advertising/composing side are difficult to predict and show a better picture on an annual basis.

The presentation of the budget is something that needs to be reviewed to avoid conflicts of interests in the future.

In light of the work done this year and this report, these are my recommendations for the Gazette budget and its presentation:

1. For the organization to continue delivering the training and quality and breadth of content it currently offers and plans to offer in the future, the 2017/18 editorial budget should remain status quo moving forward.
2. The Gazette budget should continue to be presented to council with a written narrative and breakdown each year to allow for a better understanding of the fee, no later than Feb. 15.
3. Starting in 2018, the Gazette budget should be presented to council by the USC secretary-treasurer except in years where there is a request for a budgetary increase.
4. Starting in 2020, a review of the Gazette budget and strategic direction should be conducted every three years and presented to the Gazette Publications Committee and USC council.

Contributions

I'd like to thank everyone who provided advice, insights and support that helped in drafting this report and the budgetary changes.

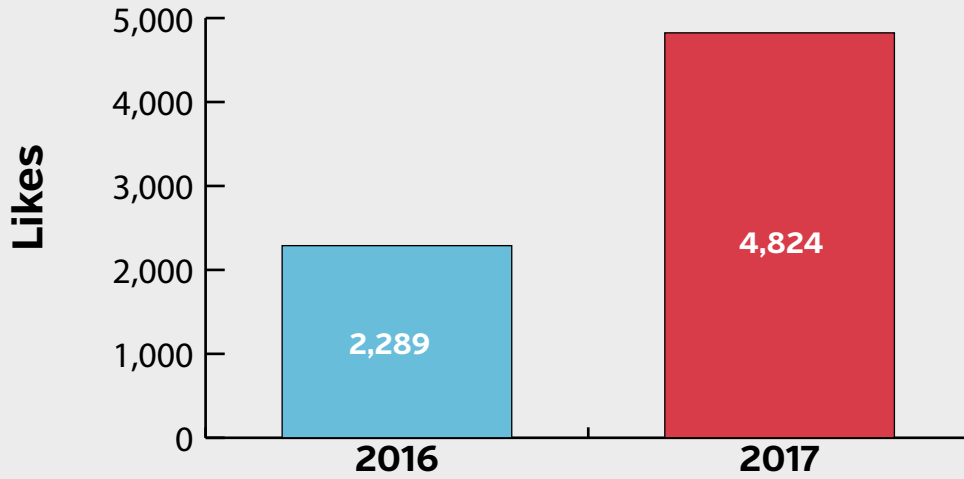
Here's a list of some of the many people who helped out.

Ian Greaves, Manager, Gazette Advertising and Composing
Isaac Jacobi, USC Secretary-Treasurer
Iain Boekhoff, Gazette Editor-in-Chief Volume 108-109
Nick Soave, Manager, USC Government Services
Jay Menard, Chair, Gazette Publications Committee
Jack Hauen, Coordinating Editor, The Ubysey
Alex McKeen, Editor-in-Chief, The Varsity
Carrie Passi, USC Managing Director Finance and Administration
Jeff Armour, USC Chief Operating Officer
Mark Farfan, Gazette Working Group Member
Jack Whelan, Gazette Working Group Member
Katie Lear, Gazette Print Managing Editor
Bradley Metlin, Gazette Digital Managing Editor
Amy O'Kruk, Gazette Features and Graphics Editor
Jordan McGavin, Gazette Graphics Editor

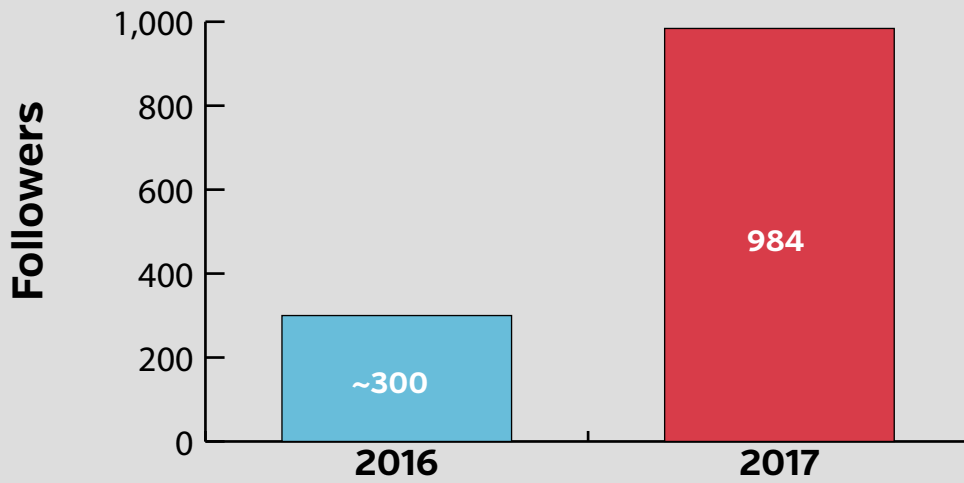
The Western Gazette



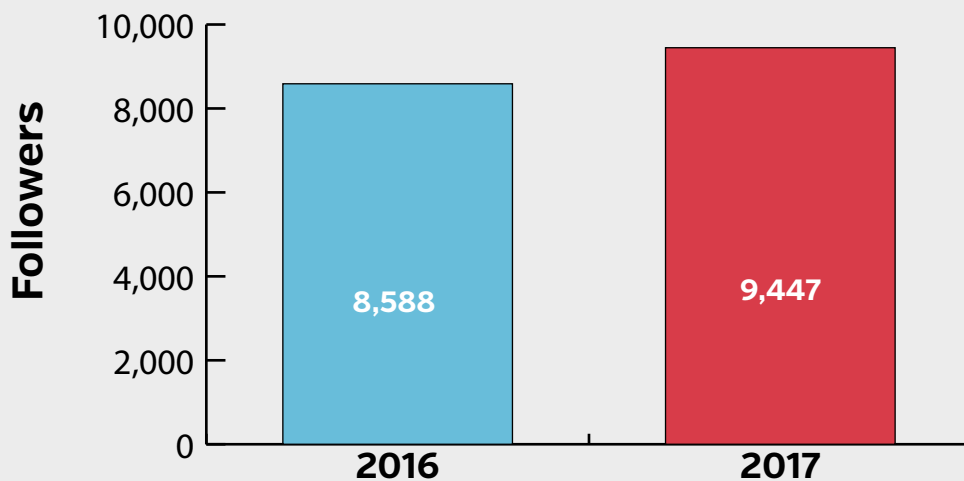
Facebook Page Likes



Instagram Followers



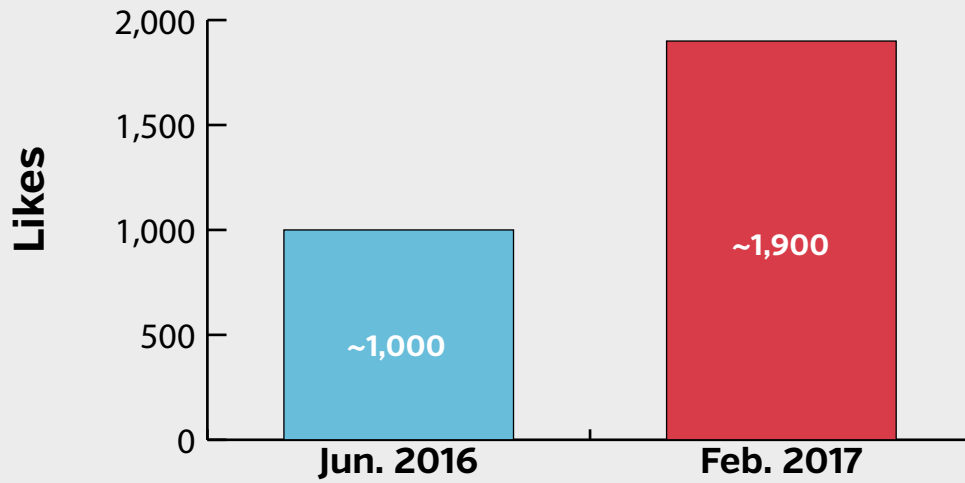
Twitter Followers



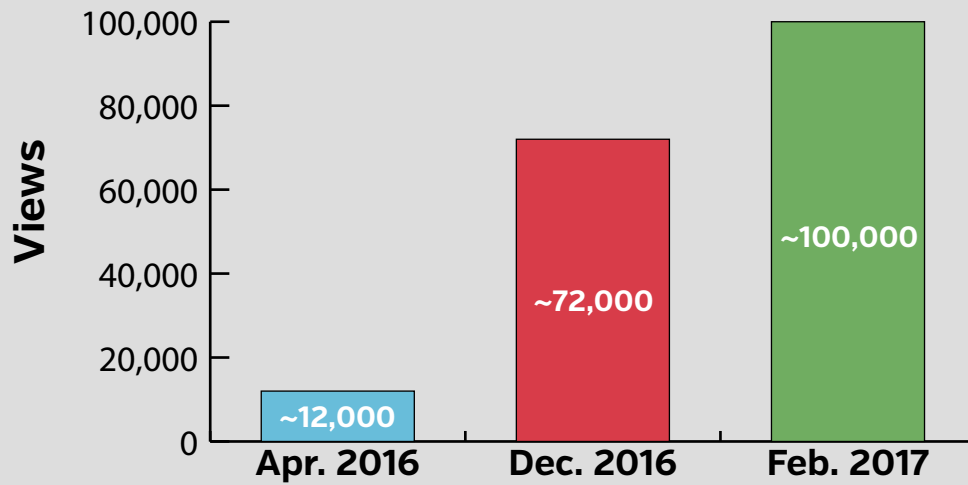
Western TV



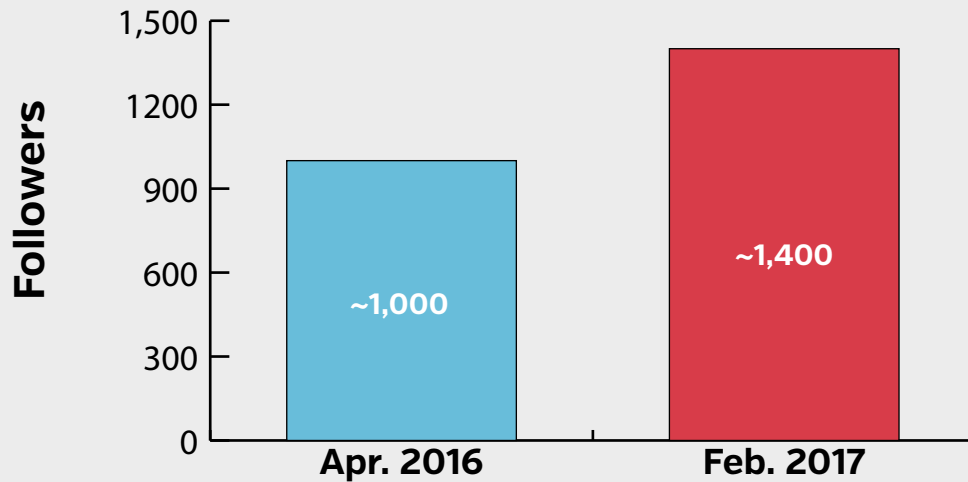
Western TV - Facebook Page Likes



Western TV - Facebook Video Views



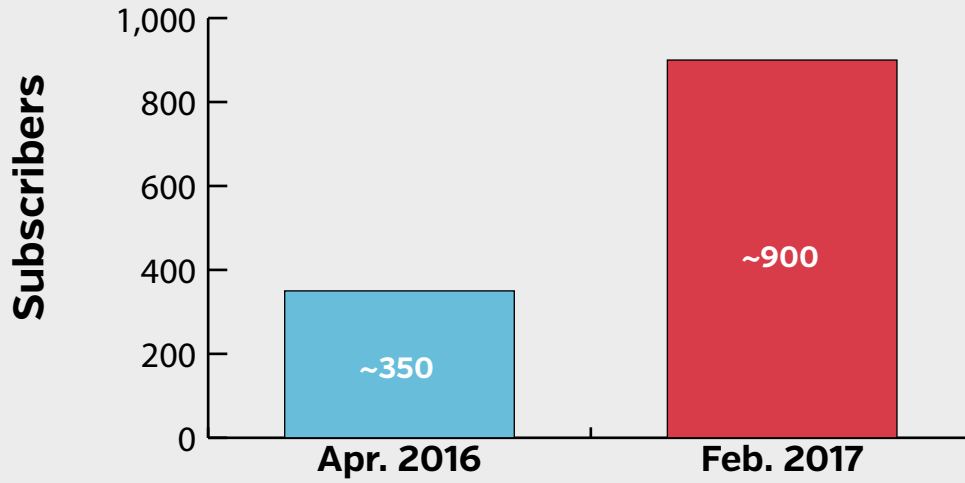
Western TV - Twitter Followers



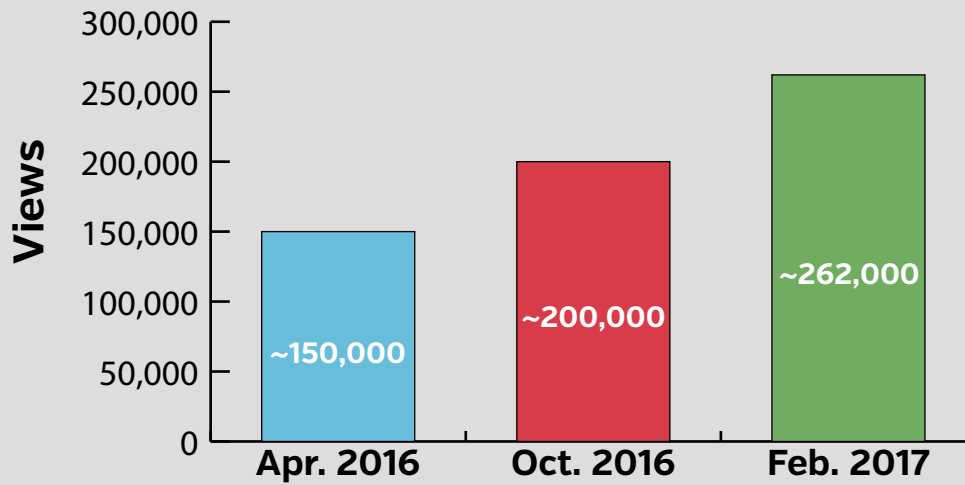
Western TV



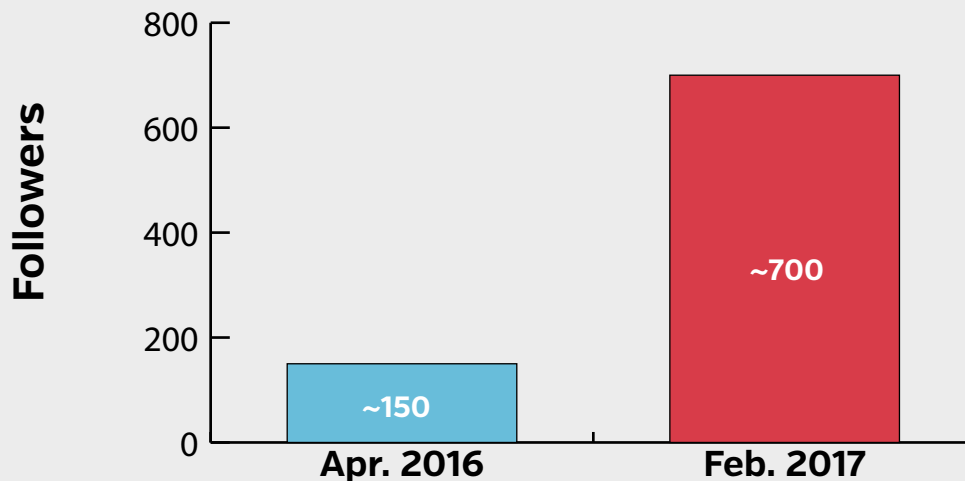
Western TV - YouTube Subscribers



Western TV - YouTube Video Views



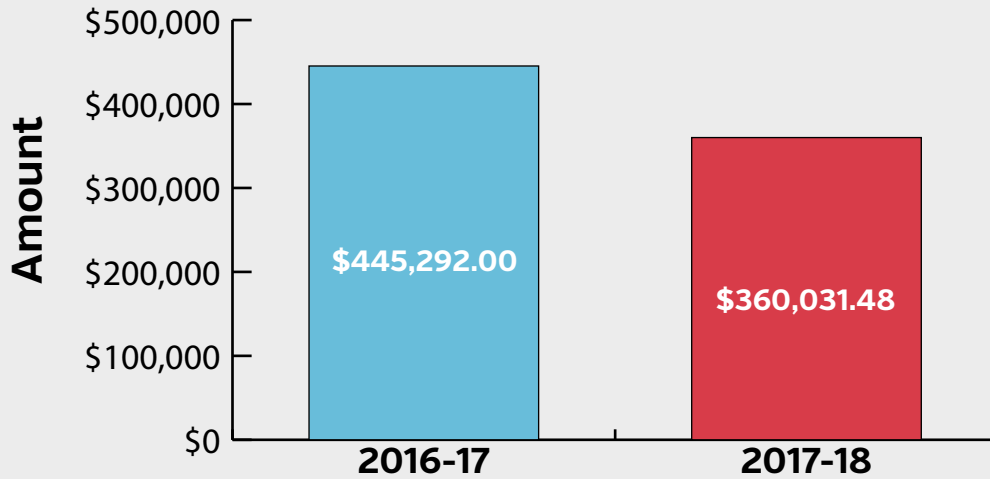
Western TV - Instagram Followers



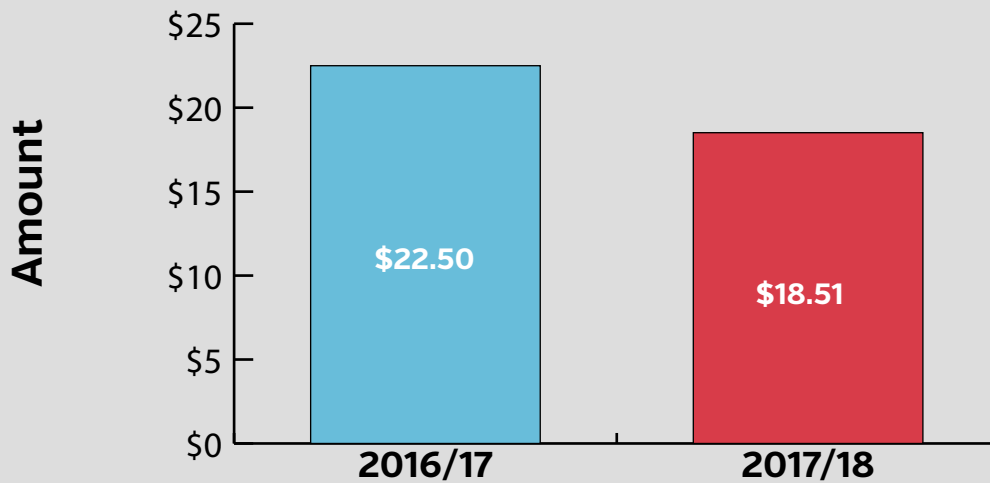
The Western Gazette - Budget



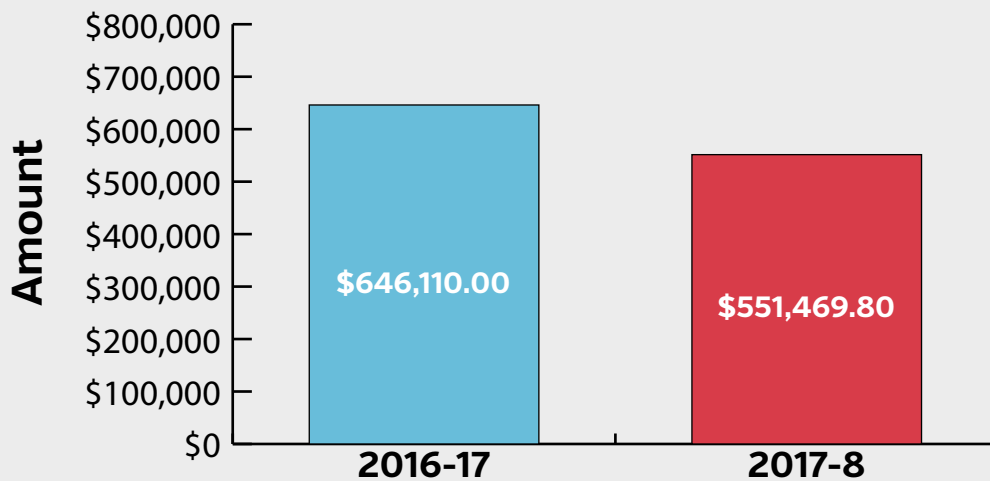
Editorial Budget



Gazette Fee Per Student



Total Gazette Budget



2016-17 By The Numbers



- +2,535 Facebook likes (210% increase)
- 76 Facebook videos since 6 Feb. 2016
- 157,715 video views on Facebook



- +859 followers (10% increase)



- +~684 followers (328% follower increase)



- ~200 views per story



- 1,300+ articles
- 2,253,198 website page views (250% increase)
- 1,278,853 unique website page views (163% increase)



- +~1,000 Facebook likes
- +~85,000 Facebook video views
- +~110,000 YouTube video views
- +~550 YouTube subscribers

The 2017-18 Budget



- **Editorial budget:** -\$85,260.52
- **Total Gazette student fee:** -\$94,640.19
- **Gazette Fee per student:** -\$3.99



Operating Budget 2017/2018

Revenues	2
Expenses	3
Editorial	3
Advertising & Production Office	4

Revenues

2016/2017 YTD	Revenues & Student Fees	2017/2018 Budget
	Student Fee	
\$646,110.00	Gazette Fee	\$551,469.81
\$646,110.00	Total Student Fee	\$551,469.81
	Local Advertising	
\$98,000.00	Gazette Local Commission Revenue	\$40,500.00
\$18,620.00	Less: Local Commissions	\$7,695.00
\$79,380.00	Net Local Advertising	\$32,805.00
	Online Revenue	
\$8,600.00	Gazette Online Ad Revenue	\$9,575.00
\$1,634.00	Less: Online Commissions	\$1,819.25
\$6,966.00	Net Online Advertising	\$7,755.75
	Westernizer	
\$80,000.00	Westernizer Revenue	\$70,000.00
\$15,200.00	Less: Westernizer Commissions	\$12,920.00
\$65,000.00	Less: Westernizer Expenses	\$38,075.00
-\$200.00	Net Westernizer Advertising	\$19,005.00
	Other Commissioned Revenue	
\$6,100.00	Other Commissioned Revenue	\$8,950.00
\$1,729.00	Less: Other Commissions	\$1,790.00
\$4,371.00	Net Other Revenue	\$7,160.00
	Non-Commissioned Revenue	
\$7,000.00	Gazette National Sales Revenue	\$0.00
\$16,500.00	Gazette Other Local Revenue	\$18,300.00
\$2,375.00	Classified Revenue	\$290.00
\$25,875.00	Total Non-Commissioned Revenue	\$18,590.00

\$755,536.00	Total Revenues	\$633,785.56

Expenses

The Gazette's expenses are divided between the Editorial department, and the Ad Office. Editorial includes all front office staff (Editor-in-Chief, etc.), writer salaries and honoraria, printing, delivery, and more. Ad Office includes salaries of full-time, non-student, staff who assist in producing the Gazette, as well as selling ads in it.

Editorial

Current situation

The Gazette's editorial side is the student and content-facing end of the outlet. The mandate is to inform and entertain Western students and keeping them in touch with their campus and city. It is led by the three full-time front office members elected each year. It involves over 20 student editors who work 25 hours on-average per week and another 250 student staff and volunteers who choose to get involved with the different aspects of media at The Gazette. The editorial end produces the newspaper, all online and radio content, as well as managing the various social media platforms.

The Gazette's editorial budget has seen a significant decrease this year with a \$85,000 reduction. This stems from a council request to review the budget in light of the student fee debate last year. Starting from January 2017, print production has scaled down to once-a-week — cutting down almost \$40,000 in costs — albeit with more pages than the twice-a-week print. Scaling down print allowed the Gazette to make decreases to some other costs such as editorial honoraria as well.

Future outlook

While changes have been made to the print end of the Gazette, the digital transition — approved by the USC in 2014 — continues on. The overall goal is to make the Gazette a well-rounded student outlet which offers all aspects of media experiential learning to Western students. Up till four years ago, the daily, four days a week print product was the main focus.

Now The Gazette is online-daily, produces multiple videos weekly, has expanded on to all student-relevant social media platforms and produces multiple podcasts among other digital products.

The online-focus has seen a phenomenal rise in student-interest both in consuming Gazette content as well as contributing to it. A new budget line — Gazette Productions — is being introduced this year to help documentary and film-making projects as well as potentially offer grants to students who might be interested in such projects but lacks the resources and expertise. Training students is one of the Gazette’s core mandates and it has been improved continuously over the past three years with the largest number of intern applications in recent history received this year. By all markers, The Gazette is the fastest growing, and one of largest student media outlets in Canada and competes with peers across North America.

The Gazette editorial side has seen a change in direction over the past three years to better serve Western students. A big editorial budget overhaul was completed this year to better reflect the needs of the organization moving forward. While the budget should be analyzed each year to highlight any redundancies, the 2017/18 editorial budget should serve as a streamlined and digital-focused model moving forward.

Gazette	Budget 2016/2017	Budget 2017/2018	Explanation
Ed Salaries	\$ 120,000.00	\$ 121,917.60	Increased by inflation.
Ed Honoraria	\$ 96,240.00	\$ 82,544.80	Restructuring editorial.
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Gazette Productions	\$ -	\$ 5,000.00	New concept.
Total	\$ 445,292.00	\$ 360,031.52	
Savings		\$ 85,260.48	

Advertising & Production Office

Current Situation

The demand for print advertising has declined drastically in the last decade. And there is little sign of compensating revenue streams on the digital side. That will grow, but it is doubtful it will ever command the sort of prices that print once did. In the media business there is a saying: From dollars in print, to dimes on the desktop, to pennies on mobile. Certainly a revenue decline has been our experience with The Gazette this year. The September to December period saw a roughly 50% drop in print display advertising. That meant that advertising revenue did not cover the cost of printing and delivery as it had done in the previous year. This drop was the driving force behind the change in January 2017 to a once a week Gazette publishing schedule. A once a week schedule puts us up squarely against Western News and our rates are designed to be competitive against theirs. National Revenue has gone to zero. A victim of moves to digital for advertising delivery, all campus newspapers have experienced this decline.

Other Local revenue is mostly composed of on-campus UWO and USC advertisers, with the occasional off-campus one-off. USC departments and student groups do not – in the main – purchase ads. Mustang Express, Purple Store and Creative Services have been the exception but even here we have seen a decline in activity compared to previous year for some of our clients. Classified revenue will see a steep decline compared to previous years. Revenue will be measured in hundreds not thousands of dollars. Decision of a property management firm to stop classified ads is the culprit here. Print still has attraction to some advertisers who realize it has a superior ability to engage with a reader and who don't see digital as a good match for their business. It will nevertheless be an uphill battle.

Online revenue has potential for growth given advertiser interest in general with digital. It looks good so far this year, but that is largely due to a \$5K buy by a single advertiser who is not renewing this year. Google ads are the competition. And they are available at various price points. Westernizer was reformatted this year and saw a large reduction in printing cost as a

result. The new format with same sales numbers as year before resulted in a \$20K surplus over printing charges. The target is to do the same this year.

Future Outlook

We will continue to support the editorial mission, providing technical expertise for print and online, but also there will be better opportunities for a more collaborative experience with student volunteers working on news design both in print and online.

Our advertising rates are being restructured to reflect a changing publication schedule and a changing advertising market. This is an attempt to find a balance that will attract advertisers and still provide adequate levels of revenue. It is also squarely aimed at enticing Western News off-campus advertisers who may be making their current choice strictly on price and publication frequency. There are still advertisers that find value in print, and print as a medium does have its strengths.

Online advertising will continue to be a developing field. We will have to examine our pricing closely and realize that we are in competition with Google and Facebook for advertising revenue. We can present ourselves as a niche product aimed at a niche market but the competition has tools to find that same niche other than just booking an ad onto westerngazette.ca. It will be a lot of experimentation to see what will work. At least we have the back end system that will allow for it, a staff member who is up to the challenge and an editorial team that is providing excellent content, which is drawing in ever increasing numbers of viewers.

2016/2017 Budget	Expenses	2017/2018 Budget
	Ad Office	
\$232,097.36	Salaries & Benefits	\$ 246,211.94
\$5,610.00	Operating Supplies	\$ 5,700.00
\$5,028.10	Occupancy	\$ 0.00
\$450.00	Advertising	\$ 500.00
\$3,000.00	Contracted Services	\$ 1,220.00
\$1,500.00	Service & Maintenance	\$ 1,595.24
\$5,100.00	Telephone	\$ 5,100.00
\$500.00	Postage & Courier	\$ 525.00
\$100.00	Copying & Printing	\$ 100.00
	Office Supplies	
\$200.00		\$ 200.00
\$200.00	Entertainment	\$ 200.00
\$0.00	Cash Over/Short	\$ 0.00
\$1,000.00	Bad Debt	\$ 1,000.00
\$765.00	Misc.	\$ 1,000.00
\$230.00	Binding	\$ 75.00

\$1,000.00	Outside Printing	\$ 1,000.00
\$96,500.00	USC Admin Expense	\$ 0.00
\$3,000.00	Artwork Services	\$ 2,606.80
\$55,289.00	Transfers Out	\$ 7,160.00
\$200.00	Bank Service Charges	\$ 2,795.00
\$411,769.46	Total Ad Off Expenses	\$ 276,988.98