

University Students' Council



2018/2019 Operating and Capital Budget

Published March 22, 2018



MESSAGE FROM PRESIDENT & CEO TOBI SOLEBO

Each year the USC reevaluates how we can strive to offer students the best programming, advocacy, and services to ensure that we are continuously abiding by our mission statement. We constantly challenge the organization to critically assess each of our offerings to students and force ourselves to affirm that all projects and initiatives linked directly back to students and our vision statement that students have the power to change the world.

This will be the first budget crafted under the recently passed strategic plan, Dear Students, a document that will guide our organization for the next 3 years. The areas of focus are defined as Student Development & Opportunity, Student Advocacy, Student Support, Student Life and Student Engagement & Collaboration. These are the guiding principles of our day to day work, curated from the feedback of students at Western University as to how they would like to see our organization operate.

In this year's budgeting process we faced obstacles that challenged us to prioritize clarity, strategy and respect for the student dollar. And I can proudly say that not only did our commitment to those pillars never waver, but instead strengthened our resolve to work hard for students. Through minimum wage, past budgeting errors, and brand new agreements with budgetary implications we can put forth a budget that puts students first.

This document has acceptance from both our council and our board of directors showing that it not only represents the best interest of students but is also financially sound and fiscally responsible. I would like to thank everyone who dedicated time and energy into creating this budget, which will lead the next year of our organization. As well I would like to thank you, every undergraduate student at this institution, for entrusting me with this responsibility and I hope that I as well as the USC have not only shown you value, but strengthened our community.

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Preface

VISION STATEMENT

Students have the power to change the world.

MISSION STATEMENT

To enhance the educational experience and quality of life for all undergraduates at Western University.

The University Students' Council is a student-led organization that exists to enhance the educational experience and quality of life for all undergraduate students. We work to represent the student voice on campus and in the community, as well as provide students with invaluable services. We wholly believe that students have the power to change the world, and consistently work to give students the opportunity to build the campus community they wish to see. The annual budget is created to act as a strategic document and allocates resources to align with the strategic goals of the organization. This document also works to ensure that the USC remains accountable in its use of student dollars. Students are able to see a breakdown of all the fees that they pay, where they are allocated and the success of our student run operations that not only provide student employment and services but also help to offset the student fees levied on students.

This budget was approved and shaped by the input of the forty nine council representatives who are elected from each Faculty and Affiliate to represent all undergraduate students at Western University. It is built around the five areas of focus that were passed in the 2017 Strategic Plan:

Student Support

The USC is constantly looking for new ways to support the development of students both within the organization and around this campus. We have strategically looked for ways to increase the money allocated for vital training for students leaders. We have budgeted for mental health and sexual violence training for USC councillors and hope to see these services be available for all students leaders on campus. We have also increased the Soph team reserve to assist Sophs with the associated fees with volunteering in the Orientation program.



Student Advocacy

Advocating on student's' behalf to both University Administration and the different levels of government remains a priority for the organization. We have consolidated all advocacy costs under the Vice President Portfolio to ensure that they oversee all advocacy efforts and properly allocate funding for new projects. With the upcoming Municipal Election we have also increased the Municipal Advocacy Budget to ensure that we can run engaging campaigns to get students excited and involved in the London election.

Student Development and Opportunity

The USC remains one of the largest student employers on campus offering students an array of part time positions to earn income as well as gain marketable job experience. With the minimum wage increase we had to closely examine how to ensure that student employment in our various operations (Spoke, Wave, Purple Store, Western Film, Events and Building Services) remained a top priority. We also worked to increase the student student development programs that offer students part time positions that directly translate to work experience. We increased our internship program to provide more students with the opportunity to work in this unique environment.

Student Engagement and Collaboration

As an organization, we are committed to ensuring that students are aware of the all the services we offer as well as offer meaningful ways to provide feedback. We created a new Marketing Co-op position that will be available to all current and graduating undergraduate students which will increase our capacity to engage with students. We created new allocations for community open office hours to that the executive to well equipped to talk to students and hear their needs.

Student Life

Finally, this budget cycle allowed us to reallocate funds to ensure that student life is well supported by the organization. We increased the budget for important exams de-stressing programs, specifically the midnight breakfast to reduce stress and promote wellness during exam season. We also increased the budget for Public Arts and Theatre Western to reflect the true cost of the programs and to ensure that they are able to continue to provide campus with incredible programming.

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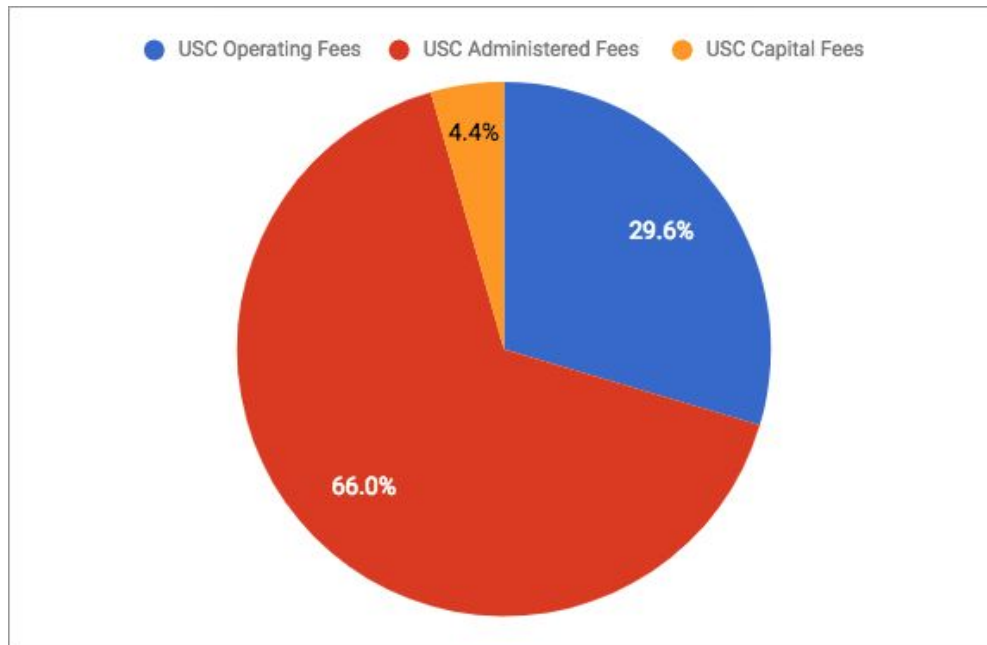


Fee Schedule

2016/2017		2017/2018		USC Operating Fees	2018/2019			Change		
Main	Affiliate	Main	Affiliate		Main	Huron & Brescia	Kings	Main	H & B	K
\$84.93	\$32.27	\$79.64	\$30.26	Base Student Fee	\$84.82	\$44.88	\$44.88	\$5.18	\$14.62	\$14.62
\$22.50	\$22.50	\$18.51	\$18.51	Gazette Fee	\$18.43	\$18.43	\$18.43	-\$0.08	-\$0.08	-\$0.08
\$2.00	\$2.00	\$2.00	\$2.00	Bus Pass Admin	\$2.00	\$2.00	\$2.00	\$0.00	\$0.00	\$0.00
\$7.00	\$7.00	\$7.00	\$7.00	Health & Dental Admin	\$7.00	\$7.00	\$7.00	\$0.00	\$0.00	\$0.00
\$66.68	\$25.34	\$60.00	\$22.80	Occupancy Fee [r]	\$61.80	\$30.90	\$29.66	\$1.80	\$8.10	\$6.86
\$12.93	\$12.93	\$10.40	\$10.40	Late Night Busing [r]	\$10.58	\$10.58	\$10.58	\$0.18	\$0.18	\$0.18
\$196.04	\$102.04	\$177.55	\$90.97	Total Operating Fees	\$184.62	\$113.79	\$112.56	\$7.07	\$22.82	\$21.58
2016/2017		2017/2018		USC Administered Fees	2018/2019			Change		
Main	Affiliate	Main	Affiliate		Main	Huron & Brescia	Kings	Main	H & B	K
\$4.09	\$4.09	\$4.09	\$4.09	Faculty and Affiliate Council	\$4.16	\$4.16	\$4.16	\$0.07	\$0.07	\$0.07
\$4.04	\$4.04	\$4.04	\$4.04	Grants Fund	\$4.04			\$0.00	-\$4.04	-\$4.04
\$3.64	\$3.64	\$3.69	\$3.69	OUSA	\$3.74	\$3.74	\$3.74	\$0.05	\$0.05	\$0.05
\$3.31	\$3.31	\$3.31	\$3.31	Ombudsperson	\$3.37	\$3.37	\$3.37	\$0.06	\$0.06	\$0.06
\$5.42	\$5.42	\$5.52	\$5.52	Community Legal Services	\$5.61	\$5.61	\$5.61	\$0.09	\$0.09	\$0.09
\$13.15	\$13.15	\$12.47	\$12.47	Radio Western CHRW [r]	\$12.00	\$12.00	\$12.00	-\$0.47	-\$0.47	-\$0.47
\$0.83	\$0.83	\$0.83	\$0.83	World University Service of Canada [r]	\$0.83	\$0.83	\$0.83	\$0.00	\$0.00	\$0.00
\$1.71	\$1.71	\$1.60	\$1.60	USC Daycare	\$1.60	\$1.60	\$1.60	\$0.00	\$0.00	\$0.00
\$250.27	\$250.27	\$262.78	\$262.78	Health & Dental Plan [r]	\$272.97	\$272.97	\$272.97	\$10.19	\$10.19	\$10.19
\$222.88	\$222.88	\$227.88	\$227.88	Bus Pass [r]	\$238.82	\$238.82	\$238.82	\$10.94	\$10.94	\$10.94
\$90.00	\$90.00	\$90.00	\$90.00	Orientation Week fee [fy] [r]	\$100.00	\$100.00	\$100.00	\$10.00	\$10.00	\$10.00
\$0.51	\$0.51	\$0.52	\$0.52	Marching Band [r]	\$0.53	\$0.53	\$0.53	\$0.01	\$0.01	\$0.01
\$599.85	\$599.85	\$616.73	\$616.73	Total USC Administered Fees	\$647.67	\$643.63	\$643.63	\$30.94	\$26.90	\$26.90
2016/2017		2017/2018		USC Capital Fees	2018/2019			Change		
Main	Affiliate	Main	Affiliate		Main	Huron & Brescia	Kings	Main	H & B	K
32.34	32.34	32.92	32.92	USC Capital/Facility Fee [r]	\$33.48	\$16.74	\$16.07	\$0.56	-\$16.18	-\$16.85
1.54	1.54	1.57	1.57	Multimedia Capital Fee	\$1.60	\$1.60	\$1.60	\$0.03	\$0.03	\$0.03
\$33.88	\$33.88	\$34.49	\$34.49	Total USC Capital Fees	\$35.08	\$18.34	\$17.67	\$0.59	-\$16.15	-\$16.82
\$829.77	\$735.77	\$828.77	\$742.19	Total Fee Schedule	\$867.37	\$775.76	\$773.86	\$38.60	\$33.57	\$31.66
				[r] Fee governed by referendum						
				[fy] Fee applies only to first year students who have not opted out of Orientation Week.						



USC Administered Fees



Sixty six percent of the fees collected by the USC are administered fees for initiatives, organizations and groups external to the core operations of the USC. These fees are all controlled by either an external agreement or referendum question that dictates the amount they must increase by each year.

Faculty and Affiliate Council Fee

The Faculty and Affiliate council fee is collected from each student to help fund the operations and initiatives of Faculty and Affiliate councils. This enables them to provide faculty specific supports and programming. The Faculty and Affiliate council fee was increased by inflation this year.

Grants Fund

The Grants fund was established to provide funding to clubs and other student groups on campus that wish to execute programming that will better the campus community. Students are able to submit applications which are reviewed by a team of students to receive funding for their initiatives. The Grants Fund strives to provide funding for activities that focus on culture, arts, education, civic engagement, spiritual/religion, health and wellness, environment and community social activity. This year the Grants fund fee was not increased as it was seen that the fund was at a sufficient level to facilitate the requests that are submitted.



OUSA

The OUSA fee funds the USC's involvement with the Ontario Undergraduate Student Alliance. This group represents eight member schools across Ontario and advocates under the vision statement of "an accessible, affordable, accountable and high quality post-secondary education in Ontario". The OUSA fee was increased by inflation this year as per their membership agreement.

Ombudsperson

The Ombudsperson exists on campus to provide a safe, confidential environment to allow students to discuss a University-related problem or concern, both academic or non-academic. They help to identify strategies that can be used to resolve an issue that a student is facing, they act as an independent body that works with students to recommend a remedy to the issue they are facing. This resource is co-funded by the university and students. This year the Ombudsperson fee was increased by inflation.

Community Legal Services

Community Legal Services are available on campus to provide free legal advice and representation, the USC collects a fee to help fund this service in association with Legal Aid Ontario, the Law Foundation of Ontario, Fanshawe Students' Council and the Faculty of Law. This fee was increased by the rate of inflation this year.

Radio Western CHRW

Radio Western was founded in 1981 to provide a voice to Western and London communities, it offers programming created by students and community members and operates out of the University Community Centre. The Radio Western CHRW fee was reduced by \$.67 and increased by Inflation as per the results of the 2018 Spring Election Referendum results.

World University Service of Canada (WUSC)

WUSC is a Canadian non-profit organization dedicated to improving education, employment, and empowerment opportunities for youth around the world. The WUSC fee is collected to support student refugees pursuing their studies at Western. The WUSC Fee is to continue at eighty three cents as it is not subject to inflation. This fee is to be reviewed in 2018/2019, pending a successful review the fee may be continued at \$0.83 for an additional four years by council.

USC Daycare

The USC Daycare is a licensed child care facility under the Ministry of Community and Social Services and operated by the London YMCA. It is located in the University Community Centre and is available for use by all community members. The Daycare fee is collected by the USC to help maintain the facility and provide subsidies to undergraduate students whose children utilize the service. This year the USC Daycare fee was maintained at status quo.



Health & Dental Plan

Each undergraduate student at Western is offered a health and dental plan through the USC, which is directly overseen by your elected representatives. The Campus Trust develops the insurance plan, which is specifically designed to supplement provincial health care and meet students' needs. Students are given the option to opt out of this service if they already receive health and dental insurance from another provider. This year the Health and Dental fee was increased by the rate of inflation.

Bus Pass

Every full time undergraduate student is issued a London Transit Bus Pass. This is valid for free unlimited rides, at all bus stop locations, at all hours of operation, seven days a week (including holidays). The cost of the LTC Bus Pass increased by 4.8% as per LTC negotiations for the upcoming contract.

Orientation Week Fee

The Orientation Week Fee, which is levied only on first years with an option to opt out, covers the cost of all Orientation programming for incoming students. Orientation week is facilitated by the USC in partnership with Western and provides the opportunity for students be a part of a variety of events and programs to help them get situated in the Western community. This year the Orientation Week Fee increased by ten dollars in an effort to catch up with inflationary increases for the past few years.

Marching Band

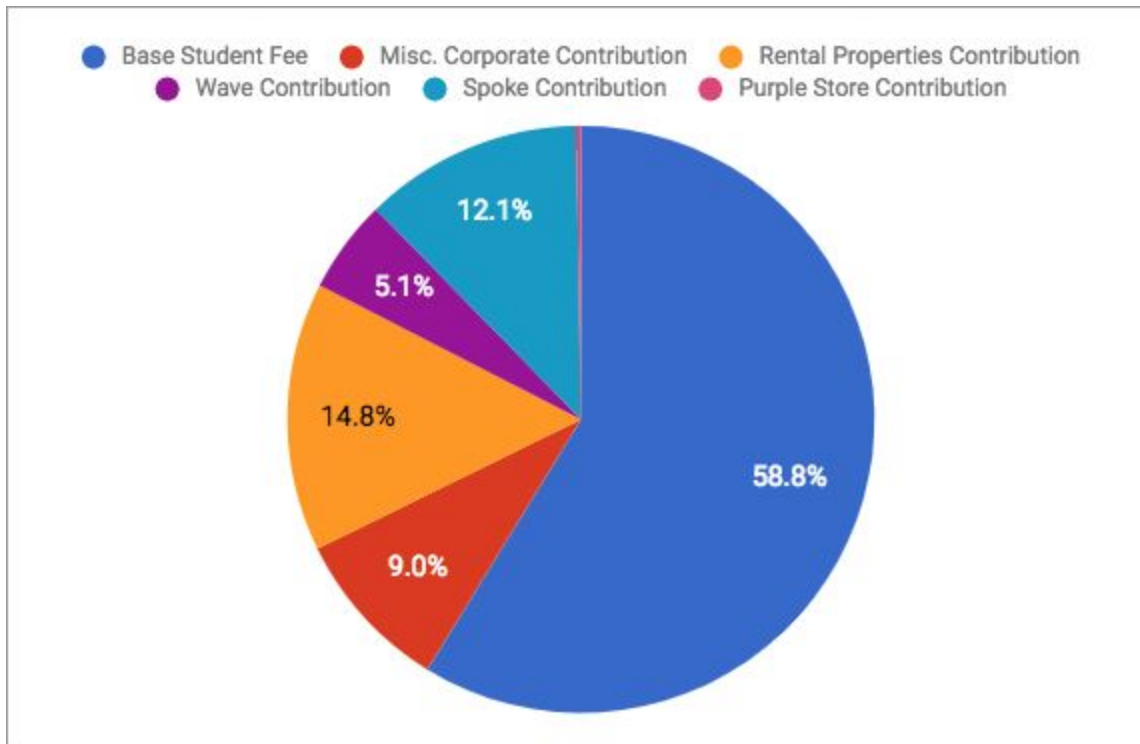
Introduced through referendum in February 2015, the Marching Band fee supports the Western Marching band. This year the Marching Band fee was increased by inflation.



USC Operating Fees

There are six established fees that fund the main functions of the University Students' Council, each fee is allocated to support a specific service or department. In an effort to ensure transparency, each fee will have its own budget within this document. The only exception to this is the Occupancy fee as it is an automatic transfer out to the University for the use of the University Community Centre. This year the Occupancy fee increased by 3% as per the Occupancy agreement with the University.

USC Base Fee and Operations Overview



The core functions of the USC, including advocacy efforts, programming and services are funded through the USC Base fee and the profits from the USC operations. All of the USC operations exist to provide a service to the students and to generate profit which can help offset the cost of the running the organization, working to lower the student fees levied on students. The USC services, departments and executive portfolios are not profit centres but provide valuable services and programming to students under the mission of improving the undergraduate experience at Western. The budget team worked diligently throughout the budgeting process to ensure that student dollars were being used effectively while maintaining all of our service offerings.

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USC Base Fee and Operations

Budget 2017/2018		Budget 2018/2019
\$2,078,756.91	Base Student Fee	\$2,291,996.61
\$350,000.00	Misc. Corporate Contribution	\$350,000.00
\$622,400.00	Rental Properties Revenue	\$579,836.84
\$2,200.00	Rental Properties Expenses	\$2,400.00
\$620,200.00	Net Rental Properties Contribution	\$577,436.84
\$157,322.00	Western Film Revenues	\$164,329.50
\$154,010.18	Western Film Expenses	\$170,748.02
\$3,311.82	Net Western Film Contribution	-\$6,418.52
\$1,087,646.33	Wave Revenues	\$1,104,658.18
\$856,242.18	Wave Expenses	\$904,033.10
\$231,404.15	Net Wave Contribution	\$200,625.08
\$2,632,706.26	Spoke Revenues	\$3,286,553.39
\$2,257,140.51	Spoke Expenses	\$2,816,540.16
\$375,565.75	Net Spoke Contribution	\$470,013.23
\$367,800.00	Purple Store Revenues	\$355,445.00
\$352,564.53	Purple Store Expenses	\$345,394.59
\$15,235.47	Net Purple Store Contribution	\$10,050.41
\$3,674,474.10	Total Contribution	\$3,893,703.65

Base Student Fee

This year, the Base Fee increased by 6.5% to cover the cost of increases to minimum wage and account for inflation. This increase still leaves the fee at a lower rate than it was in 2016/2017, when \$84.93 was levied on students. The fee was then decreased to \$79.64 in 2017/2018, and while one of the priorities of the USC is to keep fees being levied on students as low as possible, this decrease was too low to maintain the service levels of the USC and resulted in the need for a more significant increase this year to cover the true cost of operating the organization.



Misc. Corporate Contribution

The USC includes many operations, some of which derive indirect revenues for the organization. This includes discounts for accounts payable when payments are made earlier than require, sponsorship from partner organization, administration fees for assisting with Radio Western's accounting and other such miscellaneous sources of revenue. This amount continues to remain status quo.

Rental Properties Contribution

The USC acts as a landlord for many businesses within the University Community Centre, all of these tenants are carefully selected to ensure that important services are made available to students. This includes services such as the Pharmacy, Smooth Wax Bar, UCC Dental, Campus Vision, the Chiropractic Clinic and other such valuable services that provide convenient access to students. The USC also receives a percentage of sales from Western University for Booster Juice sales and from BMO for the ATM located in the lower level of the UCC.

Western Film Contribution

Western Film continues to be one of the USC's most consistent and successful dry student programs, seeing student traffic of 50-150 nightly. The theatre not only provides an inexpensive option for students to enjoy their evenings but can also be rented out for events. We are one of the only second run theatres left in the city and provide the unique experience of Friday Midnight Movies, showing old favourites every Friday at midnight. We have now completed year three of our business plan, which has led to significant change in the operation to ensure that we are offering the best experience to students. There were no major changes to the budget for Western Film in the upcoming year and ticket revenues are budgeted fairly status quo.

Wave Contribution

The Wave is a casual dining restaurant located on the second floor of the UCC. It also serves as a large and versatile venue which hosts USC club events, speaker series, formals and wedding receptions. The Wave constantly strives to provide healthy options at a student friendly pricing level. This year, one of the largest considerations in the budget was the impact of the increases to minimum wage. The thirty percent increase in labour was compensated for through a variety of means including minimal price increases, changes to scheduling and other internal efficiencies. All of these changes were made while still ensuring we protected the student employment opportunities and the student experience at the Wave.

Spoke Contribution

The Spoke and Rim tavern is a cafe and bar located on the first floor of the UCC and is a hub for student programming, studying and their famous Bagelwich. The Spoke reopened in September 2017 after a significant renovation to the kitchen, cafe and seating. This renovation focused on making the kitchen larger to allow for faster service and healthier food options for students, this has proven successful and next year total sales are expected to increase another fifteen percent. The addition of the Cafe Express also allows students the option to get their coffee and snack much faster than before, also adding close to one thousand dollars of additional sales to the Spoke each day. There have been some minor increases

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to food prices to account for the minimum wage increases while still maintaining student employment options and competitive food prices.

The Spoke Bar continues to offer students a wide variety of beer through the now 20 draft taps and over 50 packaged products. The Craft beer market continues to expand and the Spoke will continue to mimic these market trends through draught and packaged product. We have seen great usage on our Craft Beer Swing-Taps this year and have grown that program to run on four taps to provide even more new beer experiences to students.

Purple Store Contribution

Purple Store has become a central location for many of the services the USC provides, all of the retail services that were previously provided by Mustang Central such as Greyhound, LTC, Rentals and other general services have been moved into the Purple Store. There has also been a shift in the inventory that the Purple Store provides, focusing on student driven designs in an effort to increase student engagement and provide a platform for many of the talented students that Western has. Partnerships with Faculties and Affiliates have led to new product lines with their logos. The Purple Store is also working to develop partnerships with external brands such as Nike, with our new line being launched this year. We are constantly working to provide students with the brands and items that they want to see, while differentiating from the Book Store.

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USC Services and Departments

Budget 2017/2018		Budget 2018/2019
\$197,074.97	Advocacy and Government Services Admin	\$153,075.30
\$18,100.00	Council	\$21,400.00
\$7,500.00	Board	\$2,800.00
\$0.00	Elections	\$26,000.00
\$222,674.97	Advocacy and Government Services Total Cost	\$203,275.30
\$249,635.00	Events and Building Services Revenue	\$267,293.50
\$609,575.71	Events and Building Services Expense	\$715,905.20
\$359,940.71	Events and Building Services Total Cost	\$448,611.70
\$1,488,023.15	Salaries and Associated Expenses	\$1,458,127.71
\$222,200.00	Development	\$213,300.00
\$135,683.98	Staff Benefits	\$124,170.00
\$88,121.29	Student Leadership	\$98,532.00
\$1,934,028.42	People and Development Total Cost	\$1,894,129.71
\$379,278.00	Corporate Admin Total Cost	\$424,580.00
\$49,504.00	Corporate Promotions and Commercial Partnerships Revenue	\$40,000.00
\$61,293.70	Corporate Promotions and Commercial Partnerships Expense	\$44,922.40
\$11,789.70	Corporate Promotions and Commercial Partnerships Total Cost	\$4,922.40
\$218,100.00	Creative Services Revenue	\$137,994.00
347,314.49	Creative Services Expense	261,827.08
\$129,214.49	Creative Services Total Cost	\$123,833.08
\$139,340.00	Promotions Department Revenue	\$167,300.00
\$233,447.40	Promotions Department Expense	\$307,751.28
\$94,107.40	Promotions Department Total Cost	\$140,451.28
	Purple Bikes Revenue	\$8,440.00
\$0.00	Purple Bikes Expense	\$6,051.39
\$0.00	Purple Bikes Total Cost	-\$2,388.61
\$3,131,033.69	Total Cost	\$3,237,414.86

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Advocacy and Government Services

Advocacy and Government Services			
2017/2018	Admin	2018/2019	Difference
\$189,598.65	Personnel Costs	\$149,671.30	-\$39,927.35
\$1,876.32	Administrative Costs	\$1,804.00	-\$72.32
\$3,600.00	Federal Advocacy Expenses	\$1,600.00	-\$2,000.00
\$2,000.00	Campaigns/Projects	\$0.00	-\$2,000.00
\$197,074.97	Total	\$153,075.30	-\$43,999.67
2017/2018	Elections	2018/2019	Difference
	Chief Returning Officer	\$6,000.00	\$6,000.00
	Deputy Returning Officer Honourarium	\$1,000.00	\$1,000.00
	Elections Subsidies	\$12,000.00	\$12,000.00
	Elections Referendum	\$3,000.00	\$3,000.00
	Elections Program	\$4,000.00	\$4,000.00
\$0.00	Total	\$26,000.00	\$26,000.00

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Advocacy and Government Services cont.

2017/2018	Board	2018/2019	Difference
\$1,000.00	Travel	\$600.00	-\$400.00
	Meetings	\$1,200.00	\$1,200.00
\$500.00	Copying and Printing	\$0.00	-\$500.00
\$5,000.00	Training	\$0.00	-\$5,000.00
\$1,000.00	Appreciation	\$1,000.00	\$0.00
\$7,500.00	Total	\$2,800.00	-\$4,700.00
2017/2018	Council	2018/2019	Difference
\$1,000.00	Speaker	\$1,000.00	\$0.00
\$1,000.00	Deputy Speaker Honourarium	\$1,000.00	\$0.00
	Standing Committee Chair Honoraria	\$600.00	\$600.00
\$2,500.00	Travel	\$1,600.00	-\$900.00
\$5,600.00	Meetings	\$5,900.00	\$300.00
\$500.00	Standing Committee Meetings	\$600.00	\$100.00
\$500.00	Copying/Printing	\$700.00	\$200.00
\$5,000.00	Training	\$4,000.00	-\$1,000.00
\$2,000.00	Appreciation	\$4,000.00	\$2,000.00
	Mental Health Training	\$1,000.00	\$1,000.00
	Sexual Violence Seminars	\$1,000.00	\$1,000.00
\$18,100.00	Total	\$21,400.00	\$3,300.00
\$222,674.97	Total	\$203,275.30	-\$19,399.67

The Advocacy and Government Services department exists to support all of the governing bodies within the USC and the advocacy efforts that the USC is pursuing. There were reductions in the administrative budget to reflect the true cost of the department, including the removal of the Coordinator, Board of Directors position whose work has now been moved into the Executive Assistant role. The largest change in this department was the movement of elections from the Secretary Treasurer's portfolio to the Advocacy and Government Services department, to be overseen by the Senior Manager of Advocacy and Government Services. This was done in an effort to ensure accountability and separate the elections further from the political arm of the organization. Within elections, there was also an increase to the elections subsidies line to allow for larger spending limits to candidates, allowing them to compensate more artists and students that provide services for their campaigns. The Chief Returning Officer was also increased as the position became an Associate type role, similar to how the position existed two years ago. This is to acknowledge the significant amount of work and responsibility this student takes on when managing the elections governance and programming.

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The Board of Directors is made up of nine student leaders, including the President who oversee the corporate side of the organization. Their budget saw some minor changes, a meetings line was created to cover the cost of printing, copying and other meeting needs including recording all meetings to ensure transparency. The training budget for Board was move to the People and Development budget so that training and development could be managed with a holistic approach.

Council is the political governing body of the organization, representatives from each faculty and affiliate council meet regularly to discuss the needs of their constituency. Each councillor also sits on one of three standing committees; governance and finance, advocacy and student experience. These standing committees discuss all agenda items relevant to their mandates prior to bringing them to council floor. The chairs of these committees coordinate all meetings and prepare items for council, this year the budget includes a three hundred dollar honoraria to compensate these individuals. This budget also shows an allocation of one thousand dollars from the training budget specifically to mental health training and the addition of sexual violence seminars. Both of these sessions will be hosted in an effort to equip student leaders with the skills needed to advocate on and discuss these important topics. All other changes to the budget were done to reflect the true cost of running council.

Events and Building Services

Events and Building Services			
2017/2018		2018/2019	Difference
\$249,635.00	Revenues	\$267,293.50	\$17,658.50
\$524,755.71	Personnel Costs	\$643,535.20	\$118,779.49
\$11,200.00	Equipment Expenses	\$8,700.00	-\$2,500.00
\$69,320.00	Cleaning and Maintenance Expenses	\$61,120.00	-\$8,200.00
\$2,550.00	Advertising and Promotions	\$1,550.00	-\$1,000.00
\$1,750.00	Entertainment Costs	\$1,000.00	-\$750.00
\$609,575.71	Total Expenses	\$715,905.20	\$106,329.49
-\$359,940.71	Total	-\$448,611.70	-\$88,670.99

The Events and Building Services department employs approximately 65 students who facilitate USC, club and other student events in the UCC and across campus. This departments also oversees building services such as UCC security, cleaning, and space management over USC non-licensed venues. Though there are some revenues seen in this department which are provided through rental of our spaces to vendors and billable event services provided to non-student events, the value of this department is that all of their services are provided to the USC and students at extremely low cost. Events and Building Services plays a significant role in providing all programming and events which contributes to the goal of improving student life on campus. The most significant change to this budget is the impact of minimum wage, as can be seen in most of the services and operations budgets this year, this is reflected in the personnel costs budget line.

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People and Development

People and Development			
2017/2018	Salaries and Associated Expenses	2018/2019	Difference
\$1,488,023.15	Corporate Salaries	\$1,458,127.71	-\$29,895.44
\$1,488,023.15	Total	\$1,458,127.71	-\$29,895.44
2017/2018	Development	2018/2019	Difference
\$195,200.00	Staff Professional Development	\$180,000.00	-\$15,200.00
\$5,000.00	Executive Development Program	\$8,000.00	\$3,000.00
\$2,000.00	Council Development Program	\$2,000.00	\$0.00
\$5,000.00	Board Development Program	\$8,300.00	\$3,300.00
\$15,000.00	Alumni Program	\$15,000.00	\$0.00
\$222,200.00	Total	\$213,300.00	-\$8,900.00
2017/2018	Staff Benefits	2018/2019	Difference
\$135,683.98	Staff Benefits	\$124,170.00	-\$11,513.98
\$135,683.98	Total	\$124,170.00	-\$11,513.98
2017/2018	Student Leadership	2018/2019	Difference
\$65,000.00	Interns	\$78,000.00	\$13,000.00
\$6,795.00	Training	\$4,850.00	-\$1,945.00
\$9,587.00	Appreciation	\$8,282.00	-\$1,305.00
\$6,739.29	Promotions	\$7,400.00	\$660.71
\$88,121.29	Total	\$98,532.00	\$10,410.71
\$1,934,028.42	Total	\$1,894,129.71	-\$39,898.71

Human Resources has been renamed to People and Development to reflect the focus of the department, amalgamating all corporate salaries, the previous volunteer services department and the human resources department. Many of the benefits and salary expenses are mandated by union contracts. There are increases to the Executive Development and Board Development to ensure that student leaders are properly trained and that the budget reflects the true cost of running the development programs. For paid student positions, the total hours allocated have been slightly decreased due to the increase in minimum

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wage, however the number of student opportunities remains unchanged. We also maintained the budgets for Appreciation, Training and Promotion.

Corporate Administrative/Office Expenses

Corporate Office Expense			
2017/2018		2018/2019	Difference
\$36,250.00	General Office Expenses	\$59,300.00	\$23,050.00
\$45,000.00	Legal	\$42,000.00	-\$3,000.00
\$60,000.00	Audit	\$72,000.00	\$12,000.00
\$110,000.00	Insurance	\$110,010.00	\$10.00
\$3,000.00	Recruitment	\$3,000.00	\$0.00
\$12,000.00	Health and Safety	\$10,000.00	-\$2,000.00
\$56,200.00	Bank Service Charges	\$45,000.00	-\$11,200.00
\$500.00	Accessibility	\$300.00	-\$200.00
\$45,518.00	Contingency	\$50,300.00	\$4,782.00
	Technology Equipment	\$2,000.00	\$2,000.00
	Technology Software	\$2,400.00	\$2,400.00
	Computer Expenses	\$15,270.00	\$15,270.00
	IT Contracted Services	\$13,000.00	\$13,000.00
\$379,278.00	Total	\$424,580.00	\$45,302.00

This department includes many of the day to days costs of operating the USC, this includes office supplies, copying, telephone, legal, insurance, audit, contracted services, and technology expenses. When determining the budget for each of the accounts a detailed review of prior years' expenses is done with a critical eye in order to determine trending and to evaluate current and future needs. On an ongoing basis, staff are encouraged to do due diligence when making purchases to ensure that the corporation is getting the best goods/services at the best price. There is a continual effort to reduce costs where possible, while maintaining exemplary customer service provision. We have introduced many efficiencies such as payments through EFT to reduce the cost of cheque printing and other ways we can reduce, reuse and recycle within the organization.



Corporate Promotions and Commercial Partnerships

Corporate Promotions and Commercial Partnerships			
2017/2018		2018/2019	Difference
\$49,504.00	Revenues	\$40,000.00	-\$9,504.00
\$23,359.92	Personnel Costs	\$22,932.40	-\$427.52
\$1,150.00	Advertising Expenses	\$2,400.00	\$1,250.00
\$1,471.78	Office Expenses	\$1,590.00	\$118.22
\$35,312.00	Transfer Out	\$18,000.00	-\$17,312.00
\$61,293.70	Expenses	\$44,922.40	-\$16,371.30
-\$11,789.70	Total	-\$4,922.40	\$6,867.30

The Corporate Promotions and Commercial Partnerships departments works to support sponsorship activities for programming such as Purple Fest, Purple Frost and Purple Finale. This department also works to create partnerships with other experiential advertisers such as CINCO and Newad. This department helps to bring in sponsorship revenue for other departments.

Creative Services

Creative Services			
2017/2018		2018/2019	Difference
\$218,100.00	Revenues	\$137,994.00	-\$80,106.00
\$74,695.10	Cost of Goods Sold	\$42,243.19	-\$32,451.91
\$143,404.90	Gross Profit	\$95,750.81	-\$47,654.09
\$256,479.39	Personnel Costs	205,628.89	-50,850.50
\$9,890.00	Office Expenses	10,115.00	225.00
\$6,250.00	Advertising and Promotion	3,840.00	-2,410.00
\$272,619.39	General Expenses	219,583.89	-53,035.50
-\$129,214.49	Total	-\$123,833.08	\$5,381.41

Creative services is the USC's print service located on the second floor of the USC, we provide assignment and report printing as well as promotional materials for groups on campus, including internal USC events. Creative services offers competitive pricing at an extremely convenient location with fast turnaround. The service is not designed to generate revenue for the organization, however the

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department provides an essential on-campus resource to students and the USC alike. The largest change to the upcoming budget is the movement of the graphic designer staff member from Creative Services to the Promotions department, positioning them as a resource to the Creators program in the Promotions Department.

Promotions Department

Promotions Department			
2017/2018		2018/2019	Difference
\$139,340.00	Revenues	\$167,300.00	\$27,960.00
\$76,870.00	Cost of Goods Sold	\$81,800.00	\$4,930.00
\$62,470.00	Gross Profit	\$85,500.00	\$23,030.00
\$151,082.40	Personnel Costs	\$220,600.92	\$69,518.52
\$450.00	Contracted Services	\$450.00	\$0.00
\$2,075.00	Equipment Costs	\$1,600.00	-\$475.00
\$2,970.00	Office Expenses	\$3,300.36	\$330.36
\$156,577.40	General Expenses	\$225,951.28	\$69,373.88
-\$94,107.40	Total	-\$140,451.28	-\$46,343.88

USC Promotions' Department primarily functions to support the campaign and initiatives of the USC Executive by functioning as the USC's "megaphone." The Department also provides support to other USC operations by developing social media plans and creating promotional videos. Also, through various suppliers, the Promotions Department offers customized promotional material (custom clothing, coffee mugs, lanyards, etc.) to any student group on campus, including USC Clubs, faculties and Affiliate Colleges. Majority of the promotional materials created by the department are for USC internal clients, meaning that no revenue is generated, however these materials help engage students with USC programming and drive revenue at other operations. In the upcoming year the Promotions Department will continue to focus on student development through the Creators program. This budget also plans for a new full time marketing co-op position for a student taking the year off or a recent grad. This will move all social media and marketing functions from the communications officer to the promotions department.



Purple Bikes

Purple Bikes			
2017/2018		2018/2019	Difference
	Revenues	\$8,440.00	\$8,440.00
0.00	Cost of Goods	\$2,453.82	\$2,453.82
0.00	Gross profit	\$5,986.18	\$5,986.18
0.00	Personnel Costs	\$2,150.00	\$2,150.00
0.00	Marketing and Promotions	\$926.22	\$926.22
0.00	Office Expenses	\$464.85	\$464.85
0.00	Miscellaneous Expenses	\$56.50	\$56.50
0.00	General Expenses	\$3,597.57	\$3,597.57
\$0.00	Total	\$2,388.61	\$2,388.61

Purple Bikes offers a unique service to students, it is a non-profit cycling co-operative where anyone and everyone can access affordable DIY repairs, bike servicing, bicycle rentals, advice, and training. This year's budget was separated out of a larger department to show the true cost of operating the service. Overall the budget is status quo from the previous year.



Executive Portfolios

Budget 2017/2018		Budget 2018/2019
\$147,682.76	President	\$94,732.76
\$98,406.79	Vice President	\$87,351.79
\$287,306.79	Student Programs Officer	\$333,276.79
\$79,306.79	Secretary Treasurer	\$61,806.79
\$68,156.79	Communications Officer	\$70,296.79
\$680,859.92	Total Cost	\$647,464.92

Efforts were made in each portfolio to ensure that student dollars are spent effectively and responsibly, leading to an overall decrease in the cost of the executive portfolios. Many of the increases in each individual portfolio, such as the Student Programs officer portfolio is due to the reallocation of budget lines from other Executive lines. Contrary to the Executive Officers Salary procedure which mandates an increase by inflation, this year's executive team decided to freeze the executive salaries for the upcoming year in an effort to minimize the increase to the student fee. Within each portfolio, associate budget lines increased due to the increase in minimum wage to maintain the competitive wages for those positions. Associate and coordinator appreciation lines were rebudgetted to reflect the number of associates and coordinators in each portfolio. In most cases this lead to a reduction in that line but for the SPO there was an increase due to the fact that they manage over twenty staff.

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President

President			
2017/2018		2018/2019	Difference
\$10,000.00	Research Travel	\$0.00	-\$10,000.00
\$12,000.00	Executive Projects	\$12,000.00	\$0.00
\$1,500.00	Executive Meetings	\$1,500.00	\$0.00
\$300.00	Miscellaneous	\$300.00	\$0.00
\$500.00	Staff Appreciation	\$500.00	\$0.00
\$6,000.00	Retreats and Travel	\$3,000.00	-\$3,000.00
\$20,000.00	Transition	\$20,000.00	\$0.00
\$1,300.00	Executive Volunteer Projects	\$0.00	-\$1,300.00
\$3,500.00	Alumni Relations	\$3,500.00	\$0.00
\$1,000.00	President's Medal Award	\$1,000.00	\$0.00
\$46,307.76	Salaries	\$46,307.76	\$0.00
\$1,500.00	Student Senators MOU	\$1,500.00	\$0.00
\$250.00	Travel	\$600.00	\$350.00
\$4,000.00	Initiatives	\$2,000.00	-\$2,000.00
\$1,750.00	Meetings	\$1,250.00	-\$500.00
\$1,300.00	President Roundtable	\$500.00	-\$800.00
\$25.00	Telephone	\$25.00	\$0.00
\$250.00	Executive Copying/Printing	\$500.00	\$250.00
\$100.00	Executive Office Expenses	\$250.00	\$150.00
\$4,000.00	Advocacy Federal Travel	\$0.00	-\$4,000.00
\$7,000.00	Advocacy Federal Campaigns	\$0.00	-\$7,000.00
\$5,000.00	Advocacy Research Projects & Honoraria	\$0.00	-\$5,000.00
\$10,000.00	Homecoming Programming	\$0.00	-\$10,000.00
\$10,000.00	Midnight Breakfast	\$0.00	-\$10,000.00
\$100.00	Annual Report	\$0.00	-\$100.00
\$147,682.76	Total	\$94,732.76	-\$52,950.00

The President is the face of the USC and manages the executives to ensure that the organization remains student run. Many pieces in the President's portfolio were moved to other executive to accurately reflect who manages those initiatives and budgets lines. This includes moving Advocacy Federal Travel, Advocacy Federal Campaigns and Advocacy Research Projects and Honoraria to the Vice Presidents portfolio as that individual is the leader in the

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organization for Advocacy. Homecoming Programming and Midnight Breakfast were both moved to the Student Programs Officer to align with the programming mandate of the portfolio. The Annual Report was also moved to the Communications Officer portfolio as they are the individual who oversees all political communications within the USC. All other reductions in the budget were to reflect true costs and remove non essential aspects to the portfolio, including the research travel trip which was deemed unnecessary with so many other options for development available to the executive. All copying, printing and office expenses were reduced and removed from the other portfolios to under the president as a pool that each executive has access too as it was seen that there was significant underspending in this area of the budget in the past.

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Vice President

Vice President			
2017/2018		2018/2019	Difference
\$10,500.00	Associate Research External	\$0.00	-\$10,500.00
\$10,500.00	Associate Research Student Experience	\$0.00	-\$10,500.00
\$10,500.00	Associate Academic	\$0.00	-\$10,500.00
\$1,000.00	Advocacy Team Honorarium	\$0.00	-\$1,000.00
\$0.00	Associate Vice President	\$9,750.00	\$9,750.00
\$0.00	Associate Research	\$6,000.00	\$6,000.00
\$0.00	Project Team Leader Honorarium	\$1,000.00	\$1,000.00
\$1,000.00	Chair President's Committee on Recognition	\$1,000.00	\$0.00
\$2,500.00	Recognitions Program	\$2,500.00	\$0.00
\$2,000.00	Internal Campaigns	\$1,800.00	-\$200.00
\$2,000.00	Campus Projects	\$1,800.00	-\$200.00
\$1,000.00	Campus Advocacy Meetings	\$500.00	-\$500.00
\$2,000.00	Municipal Advocacy	\$5,000.00	\$3,000.00
\$2,000.00	Municipal Campaigns	\$2,000.00	\$0.00
\$1,000.00	Provincial Partners in Higher Educations	\$900.00	-\$100.00
\$1,000.00	Provincial Elections Readiness	\$300.00	-\$700.00
\$1,000.00	Provincial Campaigns	\$1,000.00	\$0.00
\$0.00	Federal Travel	\$4,000.00	\$4,000.00
\$0.00	Federal Campaigns	\$2,000.00	\$2,000.00
\$45,381.79	Salaries	\$45,381.79	\$0.00
\$4,000.00	Initiatives	\$2,000.00	-\$2,000.00
\$500.00	Meetings	\$250.00	-\$250.00
\$300.00	Associate/Coordinator Appreciation	\$120.00	-\$180.00
\$25.00	Telephone	\$50.00	\$25.00
\$100.00	Copying/Printing	\$0.00	-\$100.00
\$100.00	Office Expenses	\$0.00	-\$100.00
\$98,406.79	Total	\$87,351.79	-\$11,055.00

The Vice President oversees all advocacy initiatives for the organization within the University and with all levels of government. The Associate positions were restructured in the Vice President's portfolio to ensure the effective management of Advocacy initiatives at the USC. It

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was decided that having an Associate Vice President and Research was more effective to address the needs of the portfolio. The Project Team Leader position was created to support the efforts of these associates and the Vice President. There was an effort across the entire portfolio to reduce all lines to the trust cost of operating the portfolio. The only increases to the portfolio was moving Federal Advocacy efforts from the President's portfolio to the Vice President.

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Student Programs Officer

Student Programs Officer			
2017/2018		2018/2019	Difference
	Programming		
\$10,500.00	Associate Programming	\$9,750.00	-\$750.00
\$1,000.00	Charity Ball Honorarium	\$1,000.00	\$0.00
\$1,000.00	Public Arts Honorarium	\$1,000.00	\$0.00
\$1,000.00	Theatre Western Honorarium	\$1,000.00	\$0.00
\$1,000.00	Charity Honorarium	\$1,000.00	\$0.00
\$1,000.00	Early Outreach Honorarium	\$1,000.00	\$0.00
\$1,000.00	Income Tax Clinic Programming	\$1,000.00	\$0.00
\$1,000.00	EnviroWestern Programming	\$1,000.00	\$0.00
\$10,000.00	Charity Programming	\$10,500.00	\$500.00
\$2,500.00	Arts Program	\$7,500.00	\$5,000.00
\$1,500.00	Income Tax Clinic Programming	\$1,500.00	\$0.00
\$10,000.00	Early Outreach Programming	\$10,000.00	\$0.00
\$2,000.00	Theatre Western Programming	\$5,000.00	\$3,000.00
\$4,000.00	EnviroWestern Programming	\$4,000.00	\$0.00
\$1,500.00	Purple Finale	\$0.00	-\$1,500.00
\$1,000.00	Remembrance Day	\$400.00	-\$600.00
	Clubs		
\$10,500.00	Associates Club	\$9,750.00	-\$750.00
\$1,000.00	Clubs Policy Honorarium	\$1,000.00	\$0.00
\$1,000.00	Clubs Support Honorarium	\$1,000.00	\$0.00
\$500.00	Clubs Governance Committee	\$250.00	-\$250.00
\$300.00	Clubs Program Office Expense	\$150.00	-\$150.00
\$2,000.00	Clubs Program Appreciation	\$2,000.00	\$0.00
\$1,500.00	Clubs Weeks	\$1,500.00	\$0.00
\$500.00	Clubs Training	\$500.00	\$0.00
	Peer Programs		
\$10,500.00	Associate Peer Programs	\$9,750.00	-\$750.00
\$1,000.00	Pride Western Honorarium	\$1,000.00	\$0.00
\$1,000.00	Ethnocultural Honorarium	\$1,000.00	\$0.00

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\$1,000.00	WIN Honorarium	\$1,000.00	\$0.00
\$1,000.00	Ally Honorarium	\$1,000.00	\$0.00
\$2,000.00	Health Honorarium (2 positions)	\$2,000.00	\$0.00
\$1,000.00	Accessibility Honorarium	\$1,000.00	\$0.00
\$20,000.00	Peer Programs Programming	\$20,000.00	\$0.00
	Orientation		
\$10,500.00	Associate Orientation	\$12,150.00	\$1,650.00
\$0.00	Charity Orientation Coordinator	\$6,000.00	\$6,000.00
\$5,000.00	Faculty Soph Team Reserve	\$7,000.00	\$2,000.00
	Peer Support		
\$5,000.00	Associate Peer Support Centre	\$7,750.00	\$2,750.00
\$1,000.00	Food Support Honorarium	\$1,000.00	\$0.00
\$5,000.00	Peer Support Program Initiatives	\$3,500.00	-\$1,500.00
\$1,000.00	Peer Support Program Promotions	\$750.00	-\$250.00
\$50.00	Peer Support Program Telephone	\$600.00	\$550.00
\$1,000.00	Peer Support Program Operations	\$2,800.00	\$1,800.00
\$5,000.00	Peer Support Program Discussion Groups	\$4,000.00	-\$1,000.00
\$5,000.00	Peer Support Program Training	\$5,000.00	\$0.00
\$2,500.00	Food Support Services Operations	\$1,500.00	-\$1,000.00
\$500.00	Food Support Services Initiatives	\$900.00	\$400.00
\$45,381.79	Salaries	\$45,381.79	\$0.00
\$4,000.00	Initiatives	\$4,000.00	\$0.00
\$250.00	Meetings	\$400.00	\$150.00
\$300.00	Political Action Committee	\$150.00	-\$150.00
\$300.00	Associate/Coordinator Appreciation	\$820.00	\$520.00
\$25.00	Telephone	\$25.00	\$0.00
\$100.00	Copying/Printing	\$0.00	-\$100.00
\$100.00	Office Supplies	\$0.00	-\$100.00
\$500.00	Student Writer in Residence Honorarium	\$1,000.00	\$500.00
\$90,000.00	General Student Programming	\$90,000.00	\$0.00
\$0.00	Homecoming Programming	\$10,000.00	\$10,000.00
\$0.00	Midnight Breakfast	\$20,000.00	\$20,000.00
\$287,306.79	Total	\$333,276.79	\$45,970.00

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The Student Programs portfolio includes many of the most student facing aspects of the organization, there are five associates that oversee the five different parts of the portfolio. These associates are the Associate Programming, Clubs, Peer Programming, Orientation and Peer Support. The programming they offer ranges from awareness weeks on important Peer Programs to large scale programming such as Daniel Caesar performing in the mustang lounge. The clubs system and peer support centre provide services such as clubs support, food support and peer to peer counselling. The Orientation program is run as a partnership between the University and the USC, the Student Programs Officer oversees the USC's involvement in the program. Apart from increases due to large pieces of programming moving from the President to the SPO, few changes were made to the SPO portfolio. Charity and Theatre Western programming lines were increased to reflect the true cost of running the programs. The Arts Program was also increased by five thousand dollars to allow for an increased platform for arts students at Western. The Faculty Soph Team reserve was increased because it was assessed as a valuable and sometimes under advertised service for sophs who need financial support for their soph fees. Increased usage of this service is directly tied to increased advertising and the increase to the line will allow next years executive to provide this resource to all sophs who require it. The Purple Finale line was eliminated as the cost of running that programming is spent through the general programming line.



Secretary Treasurer

Secretary Treasurer			
2017/2018		2018/2019	Difference
\$5,000.00	Associate Finance/ Internal Audit	\$6,000.00	\$1,000.00
\$5,000.00	Associate Governance	\$6,000.00	\$1,000.00
\$0.00	Grants Honorarium	\$1,000.00	\$1,000.00
\$45,381.79	Salaries	\$45,381.79	\$0.00
\$4,000.00	Initiatives	\$3,000.00	-\$1,000.00
\$250.00	Meetings	\$250.00	\$0.00
\$300.00	Associate/Coordinator Appreciation	\$150.00	-\$150.00
\$25.00	Telephone	\$25.00	\$0.00
\$250.00	Copying/Printing	\$0.00	-\$250.00
\$100.00	Office Supplies	\$0.00	-\$100.00
\$1,000.00	CRO Honorarium	\$0.00	-\$1,000.00
\$1,000.00	DRO Honorarium	\$0.00	-\$1,000.00
\$10,000.00	Elections Subsidies	\$0.00	-\$10,000.00
\$3,000.00	Elections Referendum	\$0.00	-\$3,000.00
\$4,000.00	Elections Program	\$0.00	-\$4,000.00
\$79,306.79	Total	\$61,806.79	-\$17,500.00

The Secretary Treasurer is a resource to the governance and finance functions of the organization. They work to create the annual budget, support the board of directors and council functions and work as the link between the operations and executive team. The largest change in the Secretary Treasurer portfolio was the movement of all elections programming from the Secretary Treasurer to the Advocacy and Government services department. This changes the positions of Chief Returning Officer and Deputy Returning Officer from coordinator positions to intern positions and has them reporting to a senior manager. The Grants Coordinator is a new position that has been added to the portfolio as it was seen that there was a need for more resources to be allocated to facilitating this program. Other decreases were to reflect the true cost of the portfolio in an effort to be as respectful of student dollars as possible.

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Communications Officer

Communications Officer			
2017/2018		2018/2019	Difference
\$5,000.00	Associate Communcations	\$9,750.00	\$4,750.00
\$5,000.00	Associate Social Media	\$0.00	-\$5,000.00
\$1,000.00	Public Campaigns Honorarium	\$1,000.00	\$0.00
\$1,000.00	Public Affairs Honorarium	\$1,000.00	\$0.00
\$1,000.00	Feedback Honorarium	\$0.00	-\$1,000.00
\$1,000.00	Digital Content Honorarium	\$0.00	-\$1,000.00
\$2,500.00	Communications Materials	\$5,500.00	\$3,000.00
\$1,500.00	Student Feedback / Engagement	\$2,500.00	\$1,000.00
\$0.00	Annual Report	\$100.00	\$100.00
\$0.00	Open Office Hours	\$1,000.00	\$1,000.00
\$0.00	State of the USC	\$600.00	\$600.00
\$45,381.79	Salaries	\$45,381.79	\$0.00
\$4,000.00	Initiatives	\$3,000.00	-\$1,000.00
\$250.00	Meetings	\$300.00	\$50.00
\$300.00	Associate/Coordinator Appreciation	\$140.00	-\$160.00
\$25.00	Telephone	\$25.00	\$0.00
\$100.00	Copying/Printing	\$0.00	-\$100.00
\$100.00	Office Supplies	\$0.00	-\$100.00
\$68,156.79	Total	\$70,296.79	\$2,140.00

The Communications Officer oversees all public and media relations for the USC and seeks to increase visibility of the organization on campus and in the London community. The largest change to the Communications Officer portfolio was to eliminate all promotions and social media from the position in an effort to reshape the portfolio to one of support to the executive in political communications. All of these functions have been moved to the promotions department and that is reflected in the reduced lines for the Communications Officer.

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USC Base Fee and Operations Summary

2017/2018 Projections	2017/2018 Budget		2018/2019	Difference	2019/2020	2020/2021	2021/2022
\$2,078,756.91	\$2,078,756.91	Base Student Fee	\$2,291,996.61	\$213,239.70	\$2,360,756.51	\$2,400,889.37	\$2,441,704.48
\$350,000.00	\$350,000.00	Misc. Corporate Contribution	\$350,000.00	\$0.00	\$350,000.00	\$350,000.00	\$350,000.00
\$566,763.00	\$620,200.00	Rental Properties Contribution	\$577,436.84	-\$42,763.16	\$586,098.39	\$594,889.87	\$603,813.22
\$163,014.38	\$231,404.15	Wave Contribution	\$200,625.08	-\$30,779.07	\$204,637.58	\$210,776.71	\$217,100.01
\$426,357.81	\$375,565.75	Spoke Contribution	\$470,013.23	\$94,447.48	\$460,612.97	\$468,443.39	\$476,406.92
-\$13,809.76	\$15,235.47	Purple Store Contribution	\$10,050.41	-\$5,185.06	\$10,653.43	\$11,795.57	\$12,149.44
\$2,423.77		Purple Bikes Contribution	\$2,388.61	\$2,388.61	\$2,388.61	\$2,388.61	\$2,388.61
\$3,573,506.11	\$3,671,162.28	Total Revenues	\$3,902,510.78	\$231,348.50	\$3,975,147.48	\$4,039,183.51	\$4,103,562.69
2017/2018 Projections	2017/2018 Budget		2018/2019	Difference	2019/2020	2020/2021	2021/2022
\$133,490.96	\$147,682.76	President Portfolio	\$94,732.76	-\$52,950.00	\$96,343.22	\$97,981.05	\$99,646.73
\$98,000.00	\$98,406.79	Vice President Portfolio	\$87,351.79	-\$11,055.00	\$88,836.77	\$90,347.00	\$91,882.89
289,176.88	\$287,306.79	Student Programs Portfolio	\$333,276.79	\$45,970.00	\$338,942.50	\$344,704.52	\$350,564.49
\$71,000.14	\$79,306.79	Secretary Treasurer Portfolio	\$61,806.79	-\$17,500.00	\$62,857.51	\$63,926.08	\$65,012.83
\$63,620.05	\$68,156.79	Communications Portfolio	\$70,296.79	\$2,140.00	\$71,491.84	\$72,707.20	\$73,943.22
\$176,237.25	\$222,674.97	Advocacy and Government Services	\$203,275.30	-\$19,399.67	\$206,730.98	\$210,245.41	\$213,819.58
\$540,401.92	\$359,940.71	Events and Building Services	\$448,611.70	\$88,670.99	\$456,238.10	\$463,994.15	\$471,882.05
\$1,775,000.00	\$1,934,028.42	People and Development	\$1,894,129.71	-\$39,898.71	\$1,926,329.92	\$1,959,077.52	\$1,992,381.84
\$408,100.00	\$379,278.00	Corporate Administration	\$424,580.00	\$45,302.00	\$431,797.86	\$439,138.42	\$446,603.78
\$10,262.07	\$11,789.70	Corporate Promotions and Commercial Partnerships	\$4,922.40	-\$6,867.30	\$5,006.08	\$5,091.18	\$5,177.73
\$158,843.37	\$129,214.49	Creative Services	\$123,833.08	-\$5,381.41	\$125,938.24	\$128,079.19	\$130,256.54
\$122,058.49	\$94,107.40	Promotions	\$140,451.28	\$46,343.88	\$142,838.95	\$145,267.21	\$147,736.76
\$8,919.54	-\$3,311.82	Western Film Contribution	\$6,418.52	\$9,730.34	\$6,290.15	\$6,164.35	\$6,041.06
\$3,855,110.67	\$3,808,581.79	Total Expenses	\$3,893,686.91	\$85,105.12	\$3,959,642.10	\$4,026,723.28	\$4,094,949.50
-\$281,604.56	-\$137,419.51	Total USC	\$8,823.87	\$148,243.38	\$15,505.38	\$12,460.23	\$8,613.19

Overall the USC worked tirelessly to effectively manage all costs to realize the highest profit from operations and the lowest expenses associated with running services, departments and the executive portfolios. All of this was done while still ensuring that the strategic goals and pillars of the organization were at the forefront of everything the USC does. Throughout the budget process we remained committed to the students who pay fees each year, and worked to craft a document that reflects student needs in a fiscally responsible way.



Bus Pass Management Fee

2017/2018 Projections	2017/2018 Budget		2018/2019	Difference
\$59,590.00	\$55,992.00	Bus Pass Admin Fee	\$59,140.00	\$3,148.00
\$11,569.90	\$14,600.00	Bus Pass Revenues	3,500.00	-11,100.00
\$71,159.90	\$70,592.00	Total Revenues	\$62,640.00	-\$7,952.00
2017/2018 Projections	2017/2018 Budget		2018/2019	Difference
\$51,102.06	\$35,273.00	Personnel Expenses	\$54,802.28	\$19,529.28
\$17,480.85	\$17,000.00	Office Expenses	\$3,180.00	-\$13,820.00
\$2,531.73	\$0.00	Contracted Services	\$3,500.00	\$3,500.00
\$71,114.64	\$52,273.00	Total Expenses	\$61,482.28	\$9,209.28
\$45.26	\$18,319.00	Total Bus Pass Management	\$1,157.72	-\$17,161.28

The USC administers the LTC bus pass for all undergraduate students, the cost of this is covered by a two dollar fee that is levied on all students. There are also additional revenues generated through advertising in the bus pass holder. All expenses associated with this fee are a result of creating and distributing the pass. Recently, the university has requested a minimal charge for their effort to maintain the Smart Card. With the phasing out of the paper pass, there will be reduced costs associated with providing the holder and distributing the pass.

Health Plan Management Fee

2017/2018 Projections	2017/2018 Budget		2018/2019	Difference
\$146,040.38	147,000.00	Health Plan Admin Fee	\$145,236.00	-\$1,764.00
\$146,040.38	\$147,000.00	Total Revenues	\$145,236.00	-\$1,764.00
2017/2018 Projections	2017/2018 Budget		2018/2019	Difference
\$52,362.40	\$62,964.82	Salaries	\$70,564.78	\$7,599.96
450.00	\$6,130.00	Office Supplies	\$4,506.00	-\$1,624.00
\$2,111.81	\$5,100.00	Advertising	\$2,700.00	-\$2,400.00
\$68,000.00	\$60,000.00	Contracted Services	\$68,000.00	\$8,000.00
\$122,924.21	\$134,194.82	Total Expenses	\$145,770.78	\$11,575.96
\$23,116.17	\$12,805.18	Total Health Plan Management	-\$534.78	-\$13,339.96

All students have the option to receive a health and dental plan from the USC. Those students who opt into the plan are charged administration fees of three dollars and fifty cents for both the health and dental plans. These fees cover the cost of the staff required to support this service, advertising to remind students of their option to opt-out, and a fee to the University for 1.1% of the total health and dental plan fee collected. There are no significant changes to this budget for the upcoming year.



Gazette Fee

2017/2018 Projections	2017/2018 Budget		2018/2019	Difference
551246.31	551246.31	Gazette Fee Revenue	\$544,975.10	-\$6,271.21
\$551,246.31	\$551,246.31	Total Revenues	\$544,975.10	-\$6,271.21
2017/2018 Projections	2017/2018 Budget		2018/2019	Difference
	\$191,963.26	Ad Office Sales and Productions	\$208,960.63	\$16,997.37
\$325,806.15	\$360,031.52	Gazette Editorial	\$335,728.82	-\$24,302.70
\$325,806.15	\$551,994.78	Total Expenses	\$544,689.45	-\$7,305.33
\$225,440.16	-\$748.47	Total Gazette	\$285.65	\$1,034.12

The Gazette's F2019 budget is status quo except for a few lines. All lines will remain the same except for three — printing, deliveries and website expenses. The three aforementioned lines have been cut by roughly \$26,000 in total to reflect continual adjustments to the Gazette's print and online costs. Last year, the Gazette decreased its print schedule from twice a week to once a week, and the F2018 budget was submitted with projections for this year. Based on F2018's actuals, the Gazette reduced those lines to reflect actual needs; our print and delivery costs were less than we anticipated, cut by \$9,844 and \$9,200 for F2019 respectively. Our website expenses, too, are substantially less than was budgeted for. This line was cut by \$7,200 for F2019. Overall, the F2019 budget presents a leaner editorial budget for the Gazette going forward.



Late Night Bussing Fee

2017/2018 Budget		2018/2019	Difference
309,722.40	Late Night Bussing Fee Revenue	\$312,755.98	\$3,033.58
\$309,722.40	Total Revenues	\$312,755.98	\$3,033.58
2017/2018 Budget		2018/2019	Difference
192,000.00	Voyageur Trans (Service Provider)	\$211,200.00	\$19,200.00
48,000.00	Security Concepts (Security Provider)	\$52,800.00	\$4,800.00
4,500.00	ID Stickers	\$4,950.00	\$450.00
1,500.00	Advertising/Promotions	\$1,500.00	\$0.00
600.00	Printing	\$600.00	\$0.00
1,500.00	Service Improvements (Signage etc.)	\$1,575.00	\$75.00
28,000.00	Robert Q (Service Provider)	\$30,800.00	\$2,800.00
1,200.00	Advertising/Promotions	\$1,260.00	\$60.00
5,000.00	Admin (Labour etc.)	\$5,000.00	\$0.00
\$282,300.00	Total Expenses	\$309,685.00	\$27,385.00
\$27,422.40	Total Late Night Bussing	\$3,070.98	-\$24,351.42

The Late Night Bussing fee was brought in through referendum in 2011 to provide free late night transportation to undergraduate students. This includes service from Richmond row and campus during busy periods to ensure student safety. Many of the increases in expenses are from external providers that the USC works with to provide this service to students. We are constantly working to ensure that the bus routes and times are as convenient and effective as possible.

University Students' Council of Western University
2018/2019 Operating and Capital Budget



USC Capital / Facility Fee

2017/2018 Budget		2018/2019	Difference	2019/2020	2020/2021	2021/2022
\$980,453.66	Capital Fee Revenues	\$897,314.62	-\$83,139.04	\$912,568.96	\$928,082.64	\$943,860.04
\$980,453.66	Total Revenues	\$897,314.62	-\$83,139.04	\$912,568.96	\$928,082.64	\$943,860.04
2017/2018 Budget		2018/2019	Difference	2019/2020	2020/2021	2021/2022
\$120,000.00	Lounge Loan Payment	\$405,000.00	\$285,000.00	\$398,000.00	\$385,000.00	\$370,000.00
\$73,000.00	Leased Equipment	\$50,000.00	-\$23,000.00	\$50,000.00	\$50,000.00	\$50,000.00
\$25,000.00	Maintenance	\$25,000.00	\$0.00	\$20,000.00	\$20,000.00	\$25,000.00
\$25,000.00	Contingency	\$157,350.00	\$132,350.00	\$35,000.00	\$120,000.00	\$150,000.00
\$75,000.00	Corporate	\$50,000.00	-\$25,000.00	\$75,000.00	\$50,000.00	\$50,000.00
\$75,000.00	Building	\$50,000.00	-\$25,000.00	\$50,000.00	\$75,000.00	\$50,000.00
\$68,000.00	IT	\$75,000.00	\$7,000.00	\$75,000.00	\$100,000.00	\$75,000.00
\$46,500.00	Wave	\$23,250.00	-\$23,250.00	\$100,000.00	\$50,000.00	\$50,000.00
\$1,000,000.00	Spoke	\$0.00	-\$1,000,000.00	\$25,000.00	\$35,000.00	\$70,000.00
\$2,500.00	Western Film	\$3,000.00	\$500.00	\$5,000.00	\$2,000.00	\$2,000.00
\$11,500.00	Promotions	\$4,000.00	-\$7,500.00	\$5,000.00	\$2,000.00	\$3,000.00
\$2,700.00	Purple Store	\$3,000.00	\$300.00	\$3,000.00	\$2,000.00	\$5,000.00
\$100,000.00	Events & Building Services	\$37,500.00	-\$62,500.00	\$75,000.00	\$40,000.00	\$50,000.00
\$34,000.00	Software	\$14,125.00	-\$19,875.00	\$0.00	\$0.00	\$0.00
\$1,658,200.00	Total Expenses	\$897,225.00	-\$760,975.00	\$916,000.00	\$931,000.00	\$950,000.00
-\$677,746.34	Total Capital Plan	\$89.62	\$677,835.96	-\$3,431.04	-\$2,917.36	-\$6,139.96

The USC Capital fee allows the USC to plan long term and make sure that the services and operations within the UCC are providing the best experience to students. A large part of the capital plan last year was an allocation for the Spoke renovation. Next year's capital plan is designed to maintain small capital upgrades but there are no significant investments that the USC is looking to make as we are still paying back a significant loan on the Mustang Lounge renovation and deciding how best to finance the Spoke renovation. The capital plan provides allocations to each department so that Senior Managers can continue to think strategically about changes they can make for continuous improvement in their department.



Conclusion

While this year's budget presented challenges, as an organization we were able to ensure that student dollars were allocated responsibly and effectively. Each year the budget offers the opportunity to scrutinize the services and programs we offer, as well as make changes that ensure students are getting the most out of their student fee. Moving forward this document will allow the incoming executive to bring new perspectives and ideas to the organization while maintaining a level of fiscal responsibility that is imperative to operating a 30 million dollar organization.