



Considerations:

- 1 USD conversion rate assumed at an annual average of 1.25 from USD to CA. There was no variance 1.25
- 2 In a year of extremely high inflation, the BUCSC is anticipating a continued increase in expenses.
- 3 Following the COVID-19 pandemic, the BUCSC has still kept student fees frozen at \$95.42. The combination of inflation with frozen student fees has forced the BUCSC to anticipate a deficit this year, utilizing the reserve overbuilt during COVID-19.

Operating Revenue

Student Fees Collected	\$ 109,275
Interest Collection	1,400.00
USC Grants	5,000.00
Total Operating Revenue	<u>\$ 115,675</u>

Operating Expenses

Vice President Academics Portfolio

Representative and Departmental Dinner/Faculty Dinner Replacement	\$ 500.00
Social Media/Advocacy Events	200.00
In Person Events - Food and Rentals	700.00
Event Advertising	150.00
Student Leadership Recognition Event	2,000.00
Total	<u>\$ 3,550.00</u>

Vice President Student Life Portfolio

Social Media/Advocacy Events	\$ 500.00
In Person Events - Food and Rentals	1250.00
Event Advertising	250.00
Exam Bags	250.00
O-Week Wellness Kits	400.00
Eating Disorder Awareness	25.00
12-Days of Stressmas	250.00
Pride Ball	600.00
Period Care Campaign	800.00
Student Appreciation Week	200.00
Total	<u>\$ 3,375.00</u>

Vice President Student Events Portfolio

BUCSC Contribution to O-Week	\$ 27,000.00
Wine and Cheese	5,000.00
Brescia Ball	15,000.00
Less: Brescia Ball/Wine & Cheese Ticket Sales	(17,500.00)
Total Brescia Ball/Wine & Cheese BUCSC Contribution	<u>\$ 2,500.00</u>
Inaugural Dinner	1,000.00
Athletic Commissioner Event - Additional	75.00
Student Council Trip	800.00
USC Collaboration	1,500.00
Community Christmas Dinner	500.00
International Women's Day	2,000.00
Relay for Life Commissioner	100.00
Senior Year Commissioner Initiatives	100.00
Total	<u>\$ 34,775.00</u>

Vice President Communications and Public Affairs Portfolio

Website	
Nerds on Site Domain	\$ 40.68
Squarespace	400.00
Canva	150.00
Camera and Equipment	150.00
Total	<u>\$ 590.68</u>

Vice President Governance and Finance Portfolio

Bank Fees	\$ 50.00
Sage	-
Zipbooks	-
Tax Clinic	50.00
POS Hardware	-
Stamps	25.00
Partners Lunch	500.00
Council Handbooks	100.00
Cheques	-
Merchandise Reorder	-
Total	<u>\$ 725.00</u>

Presidential Portfolio Budget

Elections Fund	\$ 50.00
Baccalaureate	-
BOOM DAY	375.00
AVP Bonding	500.00
Council Morale	100.00
Executive Training	-
Summer Training	-
Total	<u>\$ 2,275.00</u>

Professional Services

Bookkeeping	\$ 8,000.00
Accountant	4,000.00
HST Specialist	5,000.00
Policy Analyst	-
Lawyer	2,000.00
Total	<u>\$ 19,000.00</u>

General Council Expenses

Office	\$ 100.00
Transportation	-
Executive Gift	450.00
Council Gift	1,500.00
Executive Transition	-
Total	<u>\$ 2,050.00</u>

Overhead

Printing	\$ 25.00
Incorporation Fee	12.00
Insurance	6,900.00
Total	<u>\$ 6,937.00</u>

Grants/Awards

Opportunity Grant	\$ 10,000.00
Recognition Awards	5,000.00
BUCSC Awards	7,000.00
Initiative Grant	5,000.00
Total	<u>\$ 27,000.00</u>

Honoraria

Executive Honoraria	\$ 31,000.00
Associate Vice Presidents	3,000.00
Governance Members	2,250.00
Total	<u>\$ 36,250.00</u>

Total Expenses **\$ 136,527.68**

Surplus (Deficit) \$ (20,852.68)