

2021-2022 GENERAL OPERATING BUDGET

Arts and Science Undergraduate Society of Queen's University
 Vice President and Chief Financial Officer Brandon Aldworth
 Updated Sunday, May 1st, 2022



BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
REVENUES	Operational Surplus from 2020/2021	\$ 20,986.12	\$ 20,986.12
	Operational Surplus from Prior Years	\$ 50,000.00	\$ 100,000.00
	Mandatory Arts and Science Undergraduate Society Membership Fee	\$ 394,375.00	\$ 389,436.13
	Optional Arts and Science Undergraduate Research Fund Fee	\$ 33,750.00	\$ 41,258.01
	Optional Good Times Diner Fee	\$ 4,500.00	\$ 7,941.91
	Faculty Matching	\$ 33,750.00	\$ 32,074.28
	ASUS Review	\$ 11,000.00	\$ 4,710.35
	Queen's Equity Conference	\$ 2,000.00	\$ 5,250.85
	Jackets	\$ 161,800.00	\$ 129,046.07
	Formal	\$ 41,500.00	\$ 55,371.55
	Poster Sale	\$ 16,000.00	\$ -
	Merchandise	\$ 5,275.00	\$ 1,147.27
	Professional Development	\$ 3,300.00	\$ -
	Other Product/Service Sales	\$ 2,765.00	-\$ 6,270.68
TOTAL REVENUES		\$ 781,001.12	\$ 780,951.86

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
ADMINISTRATION	Bank Service Charges	\$ 2,675.00	\$ 3,467.22
	Renovation and Repair	\$ 6,005.00	\$ 4,303.99
	Insurance	\$ 3,500.00	\$ 1,050.45
	Software and Subscriptions	\$ 3,955.00	\$ 4,234.77
	Technology Infrastructure	\$ 7,143.39	\$ 1,870.98
	Office Supplies	\$ 2,498.04	\$ 1,081.86
	Personal Protective Equipment and Sanitization	\$ 590.34	\$ 341.31
	Postage and Mailing	\$ 1,373.08	\$ 1,401.27
	Printing and Copying	\$ 1,100.00	\$ 677.07
	Professional Fees and Services	\$ 12,000.00	\$ 27,288.37
	Transportation and Parking	\$ 2,131.10	\$ 3,059.41
	Utilities	\$ 2,203.32	\$ 416.65
	TOTAL ADMINISTRATION EXPENSES		\$ 45,174.27

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
PAYROLL	Executive	\$ 49,470.00	\$ 42,126.58
	Council	\$ 73,780.00	\$ 78,126.86
	General Manager	\$ 72,416.24	\$ 53,553.43

	Work Study	\$	6,940.80	\$	11,739.22
	Source Deductions	\$	14,751.15	\$	29,824.17
	TOTAL PAYROLL EXPENSES	\$	217,358.19	\$	215,370.26

	BUDGET LINE		2021-2022 PROPOSED		2021-2022 FINAL
COMPENSATION	Volunteer Honoraria	\$	37,600.00	\$	35,175.00
	Volunteer and Employee Appreciation	\$	15,340.00	\$	10,167.77
	Food Credits	\$	10,550.00	\$	9,625.00
	Professional Development Credits	\$	3,000.00	\$	2,169.45
	TOTAL COMPENSATION EXPENSES	\$	66,490.00	\$	57,137.22

	BUDGET LINE		2021-2022 PROPOSED		2021-2022 FINAL
EXECUTIVE	Pre-Week	\$	1,415.87	\$	1,221.94
	Intern Council	\$	1,450.00	\$	57.18
	Transition	\$	870.00	\$	1,580.92
	Special Projects	\$	7,321.17	\$	7,961.56
	Director of Student Affairs Research Projects	\$	535.00	\$	325.00
	Equity Director Projects	\$	700.00	\$	-
	Sustainability Director Projects	\$	1,113.51	\$	378.80
	Wellness Director Projects	\$	614.40	\$	471.20
TOTAL EXECUTIVE EXPENSES	\$	14,019.94	\$	11,996.60	

	BUDGET LINE		2021-2022 PROPOSED		2021-2022 FINAL
ACADEMICS	Majors Night	\$	1,436.25	\$	-
	Teaching Awards	\$	124.30	\$	103.90
	ASUS Review	\$	3,250.00	\$	705.01
	ASUS Peer Tutoring	\$	768.00	\$	785.00
	Undergraduate Review	\$	2,544.56	\$	81.98
	Politicus	\$	4,862.62	\$	2,340.22
	Queen's Scientific Undergraduate Research Journal	\$	2,753.62	\$	1,117.56
	Queen's Journal of Ethnic and Racial Studies	\$	1,500.00	\$	-
	Department Student Councils	\$	6,446.90	-\$	1,232.40
	Special Projects	\$	1,749.58	\$	750.46
TOTAL ACADEMICS EXPENSES	\$	25,435.84	\$	4,651.73	

	BUDGET LINE		2021-2022 PROPOSED		2021-2022 FINAL
	Sponsorship and Fundraising	\$	970.00	\$	25.00
	Afterschool Buddies	\$	464.50	\$	355.92
	Alzheimer's Outreach	\$	815.00	\$	611.67
	Autism Partnership	\$	1,280.00	\$	360.77
	Cancer Triad	\$	1,150.00	\$	204.75
	Chron's and Colitis	\$	454.00	\$	395.22

COMMUNITY OUTREACH	Community Living	\$	1,170.00	\$	711.63
	Heart and Stroke	\$	400.00	\$	1,065.23
	Kids 4 Kids	\$	611.50	\$	1,431.27
	Lost Paws	\$	1,915.00	\$	50.94
	Partners in Education	\$	375.00	\$	-
	Supper Series	\$	250.00	\$	57.23
	Community Outreach Week	\$	310.00	\$	184.77
	Special Projects	\$	3,695.00	\$	2,530.96
TOTAL COMMUNITY OUTREACH EXPENSES		\$	13,860.00	\$	7,985.36

BUDGET LINE		2021-2022 PROPOSED		2021-2022 FINAL	
EQUITY	Marketing	\$	530.00	\$	121.88
	Queen's Equity Conference	\$	7,025.00	\$	7,115.98
	Queer Solidarity Alliance	\$	460.00	\$	82.73
	Down There	\$	763.00	\$	917.18
	Research and Recommendation	\$	325.00	\$	200.00
	Disability and Neurodiversity Alliance	\$	250.00	\$	-
	Students of Colour Collective	\$	500.00	\$	596.47
	Equity Week	\$	225.00	\$	230.00
	Training	\$	240.00	\$	-
	Equity Library	\$	260.00	\$	-
	Grants	\$	5,025.00	\$	3,900.00
Special Projects	\$	690.00	\$	-	
TOTAL EQUITY EXPENSES		\$	16,293.00	\$	13,164.24

BUDGET LINE		2021-2022 PROPOSED		2021-2022 FINAL	
GOVERNANCE	Assembly	\$	1,401.00	\$	475.53
	Elections	\$	2,845.00	\$	594.13
	Archives	\$	350.00	\$	282.63
	Advisory Board	\$	695.00	\$	-
	Special Projects	\$	661.30	\$	35.00
TOTAL GOVERNANCE EXPENSES		\$	5,952.30	\$	1,387.29

BUDGET LINE		2021-2022 PROPOSED		2021-2022 FINAL	
MARKETING AND COMMUNICATIONS	Promotional Materials	\$	1,317.00	\$	932.53
	Merchandise	\$	7,086.61	\$	3,724.63
	Subscriptions	\$	5,432.46	\$	7,085.98
	Communications	\$	500.00	\$	-
	Graphics	\$	250.00	\$	-
	Photography	\$	250.00	\$	40.39
	Videography	\$	250.00	\$	-
Special Projects	\$	650.00	\$	68.97	

TOTAL MARKETING AND COMMUNICATIONS EXPENSES		\$ 15,736.07	\$ 11,852.50
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BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
SERVICES	Jackets	\$ 123,256.25	\$ 98,035.81
	Good Times Diner	\$ 15,044.80	\$ 14,285.23
	ASUS Mentorship Program	\$ 4,381.25	\$ 1,150.93
	Exchange Buddies	\$ 660.00	\$ -
	Formal	\$ 37,230.00	\$ 42,804.97
	Poster Sale	\$ 3,200.00	\$ -
	Marketing	\$ 773.61	\$ 655.89
	Special Projects	\$ 200.00	\$ 50.90
TOTAL SERVICES EXPENSES		\$ 184,745.91	\$ 156,983.73

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
HUMAN RESOURCES	Training	\$ 140.00	\$ 140.00
	Volunteer Gala	\$ 11,994.10	\$ 1,312.74
	Volunteer of the Month	\$ 1,567.00	\$ 2,317.21
	Subscriptions	\$ 2,100.72	\$ 2,581.85
	Recruitment	\$ 115.00	\$ -
	Surveys	\$ 112.50	\$ -
	Workshops	\$ 250.00	\$ -
	Director of Training and Analytics Projects	\$ 100.00	\$ -
	Special Projects	\$ 2,450.00	\$ 930.00
TOTAL HUMAN RESOURCES EXPENSES		\$ 18,829.32	\$ 7,281.80

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
GIFTS AND AWARDS	Awards	\$ 1,400.00	\$ 259.76
	Grants	\$ 11,000.00	\$ 8,386.00
	Faculty Scholarship Contribution	\$ 2,500.00	\$ 3,500.00
	Arts and Science Undergraduate Research Fund Distribution	\$ 70,000.00	\$ 49,676.93
	TOTAL GIFTS AND AWARDS EXPENSES	\$ 84,900.00	\$ 61,822.69

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
PROFESSIONAL DEVELOPMENT	Life After ArtSci (Fall)	\$ 301.00	\$ 273.97
	Life After ArtSci (Winter)	\$ 1,125.00	\$ 913.57
	Alumni Networking Event	\$ 1,000.00	\$ -
	Workshops	\$ 230.00	\$ -
	Alumni Mentorship Initiative	\$ 345.00	\$ -
	Subscriptions	\$ 410.00	\$ 25.92
	Professional Decorum Panel and Lookbook	\$ 600.00	\$ -
TOTAL PROFESSIONAL DEVELOPMENT EXPENSES		\$ 4,011.00	\$ 1,213.46

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
FINANCIAL ASSISTANCE	Jackets	\$ 40,000.00	\$ 24,647.49
	Professional Development	\$ 2,000.00	\$ -
	Department Student Councils	\$ 3,000.00	\$ 1,067.20
	Peer Tutoring	\$ 1,000.00	\$ 450.00
	Membership Fee	\$ 1,000.00	\$ -
	Miscellaneous	\$ 15,000.00	\$ 19,764.34
TOTAL FINANCIAL ASSISTANCE EXPENSES		\$ 62,000.00	\$ 45,929.03

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
ASUS CAMPS REVENUES	Operational Surplus from 2020/2021	\$ 25,000.00	\$ 20,000.00
	Registration	\$ 1,200.00	\$ 3,467.54
	Donations	\$ 50.00	\$ 19.14
	Canada Summer Jobs Funding	\$ 19,950.00	\$ 19,950.00
TOTAL ASUS CAMPS REVENUES		\$ 46,200.00	\$ 43,436.68

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
ASUS CAMPS EXPENSES	Administration	\$ 45.00	\$ 301.38
	Materials	\$ 400.00	\$ 335.69
	Staff	\$ 300.00	\$ 224.38
	Payroll	\$ 41,644.24	\$ 44,025.04
TOTAL ASUS CAMPS EXPENSES		\$ 42,389.24	\$ 44,886.49

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
ORIENTATION REVENUES	Remote Orientation Registration Fee	\$ 7,500.00	\$ 7,161.03
	In-Person Orientation Registration Fee	\$ 3,750.00	\$ 2,467.36
	Orientation Registration Fee	\$ 78,750.00	\$ 63,855.43
	Gael Fee	\$ 7,425.00	\$ 5,703.83
	Sponsorship	\$ 500.00	\$ -
	Coveralls	\$ 64,000.00	\$ 36,382.24
	Gael Merchandise	\$ 4,000.00	\$ 2,461.59
	OC Merchandise	\$ 6,500.00	\$ 5,713.24
	Queen's in the Park	\$ 1,250.00	\$ 1,290.57
	ASUS Orientation Fee	\$ 34,375.00	\$ 32,388.18
TOTAL ORIENTATION REVENUES		\$ 208,050.00	\$ 157,423.47

BUDGET LINE		2021-2022 PROPOSED	2021-2022 FINAL
ORIENTATION	Head Gael Committee	\$ 76,823.00	\$ 68,080.49
	Socio Cultural Committee	\$ 6,996.95	\$ 5,350.00
	Academics And Campus Support	\$ 3,060.00	\$ 1,594.58
	Operations Committee	\$ 10,953.84	\$ 10,746.06
	Orientation Round Table	\$ 37,125.92	\$ 14,282.21

EXPENSES	Orientation Committee	\$	13,012.93	\$	13,586.19
	Administration	\$	5,825.00	\$	5,040.63
	Personnel	\$	29,380.62	\$	33,070.72
	Bursaries	\$	16,700.00	\$	8,937.37
	Media	\$	2,027.95	\$	2,098.96
	TOTAL ORIENTATION EXPENSES	\$	201,906.21	\$	162,787.21

C.A.R.E. REVENUES	BUDGET LINE	2021-2022 PROPOSED	2021-2022 FINAL
	Total Expenditures	\$ 11,573.30	-\$ 44,000.00
	TOTAL C.A.R.E. REVENUES	\$ 11,573.30	\$ 44,000.00

C.A.R.E. EXPENSES	BUDGET LINE	2021-2022 PROPOSED	2021-2022 FINAL
	Total Expenditures	\$ 3,374.89	\$ 1,651.21
	TOTAL C.A.R.E. EXPENSES	\$ 3,374.89	\$ 1,651.21

SUMMARY		2021-2022 PROPOSED	2021-2022 FINAL
	ASUS General Revenues	\$ 781,001.12	\$ 780,951.86
	ASUS General Expenditures	\$ 774,805.85	\$ 645,969.26
	Net ASUS General Contingency	\$ 6,195.26	\$ 134,982.60
	ASUS Camps Revenues	\$ 46,200.00	\$ 43,436.68
	ASUS Camps Expenditures	\$ 42,389.24	\$ 44,886.49
	Net ASUS Camps Contingency	\$ 3,810.76	-\$ 1,449.81
	ASUS Orientation Revenues	\$ 208,050.00	\$ 157,423.47
	ASUS Orientation Expenditures	\$ 201,906.21	\$ 162,787.21
	Net ASUS Orientation Contingency	\$ 6,143.79	-\$ 5,363.74
	ASUS Orientation CARE Revenues	\$ 11,573.30	\$ 44,000.00
	ASUS Orientation CARE Expenditures	\$ 3,374.89	\$ 1,651.21
	Net ASUS Orientation CARE Contingency	\$ 8,198.41	\$ 42,348.79
NET SOCIETY CONTINGENCY	\$ 24,348.22	\$ 170,517.84	

Last Verification
Brandon Aldworth
2022-05-01
1:00 PM (EST)