

2022-2023 GENERAL OPERATING BUDGET

Arts and Science Undergraduate Society of Queen's University
 Vice President and Chief Financial Officer Aloka Wijesundara
 Updated Thursday, September 15, 2022



BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
REVENUES	Operational Surplus from 2021/22	\$ 50,000.00	\$ -
	Mandatory Arts and Science Undergraduate Society Membership Fee	\$ 394,375.00	\$ -
	Optional Arts and Science Undergraduate Research Fund Fee	\$ 37,500.00	\$ -
	Optional Good Times Diner Fee	\$ 5,000.00	\$ -
	Faculty Matching	\$ 37,500.00	\$ -
	ASUS Review	\$ 10,500.00	\$ -
	Queen's Equity Conference	\$ 5,000.00	\$ -
	Jackets	\$ 200,000.00	\$ -
	Formal	\$ 40,000.00	\$ -
	Poster Sale	\$ 16,000.00	\$ -
	Merchandise	\$ 3,000.00	\$ -
	Professional Development	\$ 6,840.00	\$ -
	Other Product/Service Sales	\$ 5,000.00	\$ -
TOTAL REVENUES	\$ 760,715.00	\$ -	

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
ADMINISTRATION	Bank Service Charges	\$ 2,860.00	\$ -
	Renovation and Repair	\$ 2,550.00	\$ -
	Insurance	\$ 3,500.00	\$ -
	Software and Subscriptions	\$ 4,255.00	\$ -
	Technology Infrastructure	\$ 2,250.00	\$ -
	Office Supplies	\$ 3,196.08	\$ -
	Postage and Mailing	\$ 1,269.12	\$ -
	Printing and Copying	\$ 650.00	\$ -
	Professional Fees and Services	\$ 12,500.00	\$ -
	Transportation and Parking	\$ 4,081.10	\$ -
	Electricity and Water	\$ 649.56	\$ -
TOTAL ADMINISTRATION EXPENSES	\$ 37,760.86	\$ -	

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
PAYROLL	Executive	\$ 80,400.00	\$ -
	Council	\$ 80,920.00	\$ -
	General Manager	\$ 72,465.00	\$ -
	Work Study	\$ 925.00	\$ -
	Source Deductions	\$ 14,751.15	\$ -

TOTAL PAYROLL EXPENSES		\$ 249,461.15	\$ -
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BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
COMPENSATION	Volunteer Honoraria	\$ 39,100.00	\$ -
	Volunteer and Employee Appreciation	\$ 15,250.00	\$ -
	Food Credits	\$ 9,300.00	\$ -
	Professional Development Credits	\$ 2,250.00	\$ -
	TOTAL COMPENSATION EXPENSES	\$ 65,900.00	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
EXECUTIVE	Pre-Week	\$ 1,350.00	\$ -
	Intern Council	\$ 1,600.00	\$ -
	City Engagement Program	\$ 1,400.00	\$ -
	Transition	\$ 1,450.00	\$ -
	Special Projects	\$ 14,000.00	\$ -
	Director of Student Affairs Research Projects	\$ 400.00	\$ -
	Sexual Violence Prevention and Response Director	\$ 715.00	\$ -
	Sustainability Director Projects	\$ 404.00	\$ -
	Wellness Director Projects	\$ 552.00	\$ -
TOTAL EXECUTIVE EXPENSES	\$ 21,871.00	\$ -	

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
GIFTS AND AWARDS	Awards	\$ 1,660.00	\$ -
	Grants	\$ 11,000.00	\$ -
	Faculty Scholarship Contribution	\$ 6,500.00	\$ -
	Arts and Science Undergraduate Research Fund Distribution	\$ 75,000.00	\$ -
	TOTAL GIFTS AND AWARDS EXPENSES	\$ 94,160.00	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
PROFESSIONAL DEVELOPMENT	Life After ArtSci (Fall)	\$ 3,000.00	\$ -
	Life After ArtSci (Winter)	\$ 950.00	\$ -
	Alumni Networking Event	\$ 160.00	\$ -
	Workshops and Industry	\$ 750.00	\$ -
	Alumni Mentorship Initiative	\$ 1,280.00	\$ -
	Marketing and Promotions	\$ 140.00	\$ -
	Volunteer Appreciation	\$ 560.00	\$ -
	TOTAL PROFESSIONAL DEVELOPMENT EXPENSES	\$ 6,840.00	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
FINANCIAL ASSISTANCE	Jackets	\$ 50,000.00	\$ -
	Professional Development	\$ 3,000.00	\$ -
	Department Student Councils	\$ 2,000.00	\$ -

FINANCIAL ASSISTANCE				
	Peer Tutoring	\$	3,000.00	\$ -
	ArtSci Formal	\$	12,000.00	\$ -
	Miscellaneous	\$	20,000.00	\$ -
TOTAL FINANCIAL ASSISTANCE EXPENSES		\$	90,000.00	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
ACADEMICS	Majors Night	\$ 1,436.25	\$ -
	Teaching Awards	\$ 124.30	\$ -
	ASUS Review	-\$ 8,477.00	\$ -
	ASUS Peer Tutoring	\$ 1,868.00	\$ -
	Undergraduate Review	\$ 4,181.32	\$ -
	Politicus	\$ 4,941.90	\$ -
	Queen's Scientific Undergraduate Research Journal	\$ 2,181.97	\$ -
	Queen's Journal of Ethnic and Racial Studies	\$ 3,101.97	\$ -
	Department Student Councils	\$ 21,409.23	\$ -
	Journals and Scholarship	\$ 1,706.12	\$ -
	Supports and Resources	\$ 305.75	\$ -
	ACS Core Team	\$ 1,566.25	\$ -
	ASUS Appeals Resource Centre	\$ 711.00	\$ -
TOTAL ACADEMICS EXPENSES	\$ 35,057.06	\$ -	

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
COMMUNITY OUTREACH	Sponsorship and Fundraising	\$ 1,820.00	\$ -
	Afterschool Buddies	\$ 464.50	\$ -
	Alzheimer's Outreach	\$ 1,195.00	\$ -
	Autism Partnership	\$ 1,380.00	\$ -
	Cancer Triad	\$ 1,265.00	\$ -
	Chron's and Colitis	\$ 554.00	\$ -
	Community Living	\$ 1,540.00	\$ -
	Heart and Stroke	\$ 950.00	\$ -
	Kids 4 Kids	\$ 611.50	\$ -
	Lost Paws	\$ 1,915.00	\$ -
	Partners in Education	\$ 1,250.00	\$ -
	Supper Series	\$ 250.00	\$ -
	Community Outreach Week	\$ 365.00	\$ -
	Special Projects	\$ 7,600.00	\$ -
TOTAL COMMUNITY OUTREACH EXPENSES	\$ 21,160.00	\$ -	

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
	Marketing	\$ 1,340.00	\$ -
	Queen's Equity Conference	\$ 7,750.00	\$ -
	Queer Solidarity Alliance	\$ 1,425.00	\$ -

EQUITY	Down There	\$	1,800.00	\$	-
	Research and Recommendation	\$	675.00	\$	-
	Disability and Neurodiversity Alliance	\$	950.00	\$	-
	Students of Colour Collective	\$	900.00	\$	-
	Equity Week	\$	825.00	\$	-
	Training	\$	150.00	\$	-
	Equity Library	\$	445.00	\$	-
	Grants	\$	7,025.00	\$	-
	Special Projects	\$	3,420.00	\$	-
Working group	\$	775.00	\$	-	
TOTAL EQUITY EXPENSES		\$	27,480.00	\$	-

BUDGET LINE		2022-2023 PROPOSED		2022-2023 FINAL	
GOVERNANCE	Assembly	\$	2,325.00	\$	-
	Elections	\$	3,235.00	\$	-
	Archives	\$	500.00	\$	-
	Advisory Board	\$	740.00	\$	-
	Marketing	\$	250.00	\$	-
	Special Projects	\$	1,750.00	\$	-
TOTAL GOVERNANCE EXPENSES		\$	8,800.00	\$	-

BUDGET LINE		2022-2023 PROPOSED		2022-2023 FINAL	
HUMAN RESOURCES	Training	\$	50.00	\$	-
	Volunteer Gala	\$	10,994.10	\$	-
	Volunteer of the Month	\$	1,617.00	\$	-
	Subscriptions	\$	2,858.72	\$	-
	Recruitment	\$	165.00	\$	-
	Surveys	\$	112.50	\$	-
	Workshops	\$	2,500.00	\$	-
	Director of Training and Analytics Projects	\$	100.00	\$	-
	Special Projects	\$	4,350.00	\$	-
TOTAL HUMAN RESOURCES EXPENSES		\$	22,747.32	\$	-

BUDGET LINE		2022-2023 PROPOSED		2022-2023 FINAL	
MARKETING AND COMMUNICATIONS	Promotional Materials	\$	8,032.00	\$	-
	Merchandise	-\$	124.84	\$	-
	Subscriptions	\$	7,652.58	\$	-
	Communications	\$	550.00	\$	-
	Graphics	\$	100.00	\$	-
	Photography	\$	645.00	\$	-
	Videography	\$	350.00	\$	-
	Special Projects	\$	1,818.00	\$	-

TOTAL MARKETING AND COMMUNICATIONS EXPENSES		\$ 19,022.75	\$ -
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BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
SERVICES	Jackets	-\$ 103,121.65	\$ -
	Formal	\$ 101,752.85	\$ -
	Poster Sale	-\$ 15,800.00	\$ -
	Good Times Diner	\$ 27,734.45	\$ -
	ASUS Mentorship Program	\$ 1,616.19	\$ -
	Textbooks Service	\$ 1,225.85	\$ -
	Exchange Buddies	\$ 4,798.85	\$ -
	FreshCo Initiative	\$ 1,488.60	\$ -
	All Services	\$ 5,311.39	\$ -
TOTAL SERVICES EXPENSES		\$ 25,006.53	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
ASUS CAMPS REVENUES	Operational Surplus from 2020/2021	\$ 26,056.80	\$ -
	Registration	\$ 56,600.00	\$ -
	Donations	\$ -	\$ -
	Canada Summer Jobs Funding	\$ 8,000.00	\$ -
	TOTAL ASUS CAMPS REVENUES	\$ 90,656.80	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
ASUS CAMPS EXPENSES	Administration	\$ 4,994.08	\$ -
	Materials	\$ 3,386.90	\$ -
	Staff	\$ 1,339.80	\$ -
	Payroll	\$ 81,991.54	\$ -
TOTAL ASUS CAMPS EXPENSES		\$ 91,712.32	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
ORIENTATION REVENUES	Orientation Registration Fee	\$ 260,000.00	\$ -
	Gael Fee	\$ 28,000.00	\$ -
	Sponsorship	\$ 10,000.00	\$ -
	Coveralls	\$ 40,000.00	\$ -
	Gael Merchandise	\$ 7,400.00	\$ -
	OC Merchandise	\$ 10,000.00	\$ -
	OC Volunteer Appreciation	\$ -	\$ -
	Queen's in the Park	\$ 5,000.00	\$ -
	ASUS Orientation Fee	\$ 35,000.00	\$ -
	C.A.R.E. REVENUES	\$ 14,802.31	\$ -
TOTAL ORIENTATION REVENUES		\$ 410,202.31	\$ -

BUDGET LINE		2022-2023 PROPOSED	2022-2023 FINAL
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	Head Gael Committee	\$	73,554.40	\$	-
	Socio Cultural Committee	\$	30,000.00	\$	-
	Academics And Campus Support	\$	7,900.00	\$	-
	Operations Committee	\$	10,200.00	\$	-
ORIENTATION EXPENSES	Orientation Round Table	\$	170,500.00	\$	-
	Orientation Committee	\$	15,250.00	\$	-
	Administration	\$	5,750.00	\$	-
	Personnel	\$	32,830.10	\$	-
	Bursaries	\$	20,500.00	\$	-
	Media	\$	2,400.00	\$	-
C.A.R.E. EXPENSES	C.A.R.E. Expenses	\$	10,100.00	\$	-
	TOTAL ORIENTATION EXPENSES	\$	378,984.50	\$	-

		2022-2023 PROPOSED		2022-2023 FINAL	
	ASUS General Revenues	\$	760,715.00	\$	-
	ASUS General Expenditures	\$	725,266.67	\$	-
	Net ASUS General Contingency	\$	35,448.33	\$	-
	ASUS Camps Revenues	\$	90,656.80	\$	-
	ASUS Camps Expenditures	\$	91,712.32	\$	-
	Net ASUS Camps Contingency	-\$	1,055.52	\$	-
	ASUS Orientation Revenues	\$	395,400.00	\$	-
	ASUS Orientation Expenditures	\$	368,884.50	\$	-
	Net ASUS Orientation Contingency	\$	26,515.50	\$	-
	NET SOCIETY CONTINGENCY	\$	60,908.32	\$	-

Last Verification
Aloka Wijesundara
15/9/2022
9:00 AM (EST)