



Dalhousie Student Union 2018-2019 Budget

Chantal Khoury

Vice President (Finance & Operations)

April 2018

Budget Process

- The fiscal year of Dalhousie Student Union (DSU) is from April 1, to March 31.
- Vice President (Finance and Operations) must ensure the budget is submitted to the Board for feedback before it is submitted to Council.
- Vice President (Finance and Operations) submits revised budget to Council before December 15 of each year.
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- Budget is revised by Council before December 15 of each year.



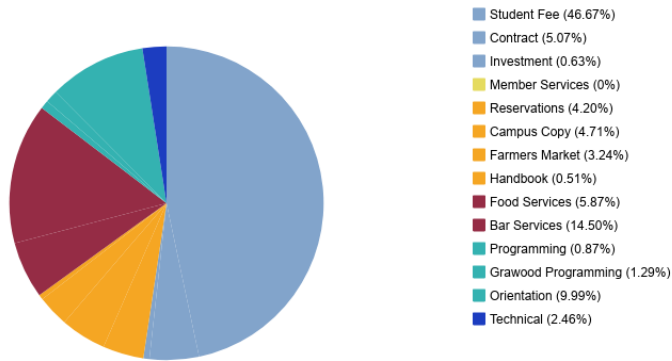
Budget Process

- This year the Budget process had started at the end of January
- The Vice President Finance and Operations, along with their commissioners and members of the Budget and Finance Committee had several consultation sessions on Studley and Sexton
- Members had also reached out to their constituents
- Feedback form was made available on the DSU website to provide feedback



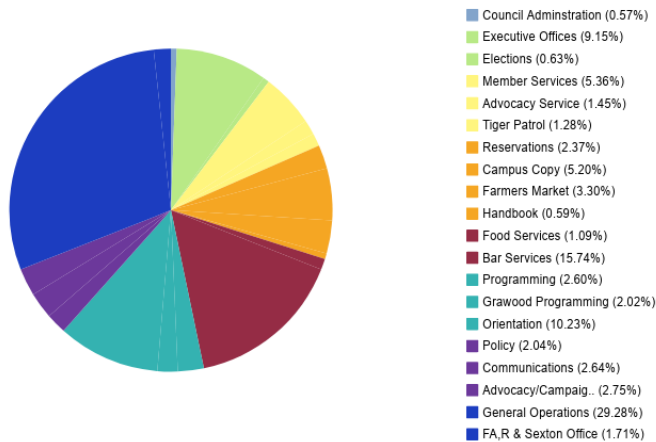
DALHOUSIE STUDENT UNION BUDGET 2018-2019						
Sector	Dept	Description	Revenue	Expense	Net (dept)	Net (sector)
Revenue Dept	100	Student Fee	\$ 1,192,931.59		\$ 1,192,931.59	\$ 1,324,352.4
	190	Contract	\$ 129,575.85		\$ 129,575.85	
	200	Investment	\$ 16,025.00	\$ 14,180.00	\$ 1,845.00	
Adminstration	110	Council Adminstration		\$ 14,455.00	-\$ 14,455.00	-\$ 262,045.00
	120	President		\$ 47,660.00	-\$ 47,660.00	
	130	Vice President Internal		\$ 46,165.00	-\$ 46,165.00	
	140	Vice President (Finance & Operations)		\$ 46,100.00	-\$ 46,100.00	
	150	Vice President (Academic & External)		\$ 46,145.00	-\$ 46,145.00	
	160	Vice President Student life		\$ 45,620.00	-\$ 45,620.00	
	170	Elections		\$ 15,900.00	-\$ 15,900.00	
Services (Non Revenue)	112	Services		\$ 66,500.00	-\$ 66,500.00	-\$ 205,032.94
	325	Member Services	\$ 20.00	\$ 69,185.00	-\$ 69,165.00	
	180	Advocacy Service		\$ 36,830.00	-\$ 36,830.00	
	410	Tiger Patrol		\$ 32,537.94	-\$ 32,537.94	
Services (Revenue)	330	Reservations	\$ 107,327.28	\$ 60,034.68	\$ 47,292.60	\$ 32,943.26
	430	Campus Copy	\$ 120,275.00	\$ 131,839.34	-\$ 11,564.34	
	326	Farmers Market	\$ 82,800.00	\$ 83,585.00	-\$ 785.00	
	390	Handbook	\$ 13,000.00	\$ 15,000.00	-\$ 2,000.00	
Food & Bar Services	220	Food Services	\$ 150,000.00	\$ 27,550.00	\$ 122,450.00	\$ 94,526.47
	250	Grawood Bar	\$ 130,131.00	\$ 140,337.00	-\$ 10,206.00	
	260	Grawood Food	\$ 107,685.00	\$ 132,773.00	-\$ 25,088.00	
	270	Bar Service Events	\$ 55,977.50	\$ 36,245.00	\$ 19,732.50	
	280	Bar Service Invoice	\$ 29,096.30	\$ 33,470.87	-\$ 4,374.57	
	440	T Room	\$ 47,812.75	\$ 55,800.21	-\$ 7,987.46	
Programming	161	Programming	\$ 22,150.00	\$ 65,800.00	-\$ 43,650.00	-\$ 65,601.30
	350	Grawood Programming	\$ 32,900.00	\$ 51,155.00	-\$ 18,255.00	
	395	Orientation	\$ 244,000.00	\$ 243,550.00	\$ 450.00	
	450	Orientation	\$ 11,475.00	\$ 15,621.30	-\$ 4,146.30	
Policy, Campaign, Communication	155	Policy		\$ 51,555.00	-\$ 51,555.00	-\$ 188,284.00
	185	Communications		\$ 66,994.00	-\$ 66,994.00	
	111	Advocacy/Campaigns		\$ 16,700.00	-\$ 16,700.00	
	195	Graphic Design & Campaign		\$ 53,035.00	-\$ 53,035.00	
Operations	230	General Operations		\$ 212,285.56	-\$ 212,285.56	-\$ 722,113.21
	240	Accounts		\$ 156,178.50	-\$ 156,178.50	
	300	Technical	\$ 62,900.00	\$ 157,519.15	-\$ 94,619.15	
	310	Computer		\$ 57,884.00	-\$ 57,884.00	
	320	Security		\$ 157,849.00	-\$ 157,849.00	
	115	Sexton Office		\$ 19,097.00	-\$ 19,097.00	
	340	Furniture,Alteration,Renovation		\$ 24,200.00	-\$ 24,200.00	
			REVENUE	EXPENSE	NET	
TOTAL			\$ 2,556,082.27	\$ 2,547,336.55	\$ 8,745.72	

DALHOUSIE STUDENT UNION REVENUES 2018-2019



TOTAL REVENUE: \$2,556,082.27

DALHOUSIE STUDENT UNION EXPENSE 2018-2019



TOTAL EXPENSE: \$2,547,336.55

TOTAL SURPLUS: \$8,745.72

Dalhousie Student Union Revenues and Expenses

- Over 45% of our revenues come from our student fees
- Our total revenues predicted for the 2018-2019 year is **\$2,556,082.27**
- Total expenditures will be **\$2,547,336.55**
- We are expecting a total surplus of **\$8,745.72**

Student Fee Estimates

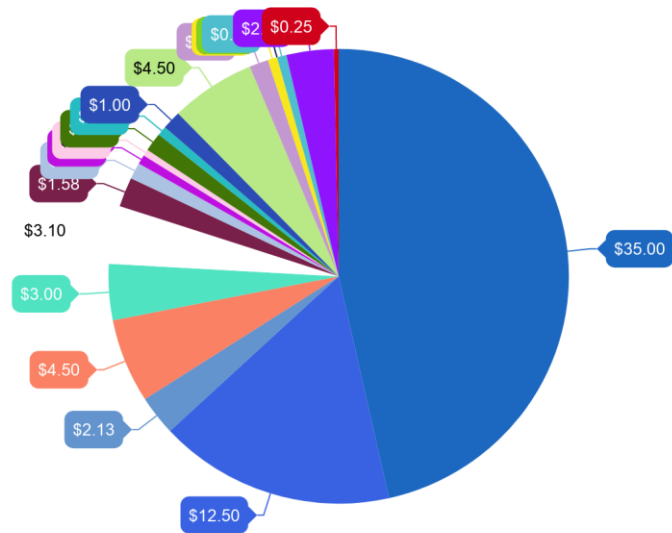
Number of Students:	Full time		Part time			
	15,559		1,137			
	Summer 2018		Fall 2018		Winter 2019	
	Full-Time	Part-Time	Part-Time	Full-Time	Full-Time	Part-Time
General DSU Operations	\$ 35.00	\$ 17.83	\$ 33.57	\$ 17.83	\$ 33.57	\$ 17.83
DSU Renovations Fund	\$ 12.50	\$ 10.00	\$ 12.50	\$ 10.00	\$ 12.50	\$ 10.00
Facility Improvement	\$ 2.13	\$ 0.50	\$ 2.13	\$ 0.50	\$ 2.13	\$ 0.50
CKDU	\$ 4.50	\$ 1.00	\$ 4.50	\$ 1.00	\$ 4.50	\$ 1.00
NSPIRG	\$ 3.00	\$ 0.50	\$ 3.00	\$ 0.50	\$ 3.00	\$ 0.50
Gazette	\$ 3.10	\$ 2.35	\$ 3.10	\$ 2.35	\$ 3.10	\$ 2.35
South House	\$ 1.58	\$ 1.50	\$ 3.00	\$ 1.50	\$ 3.00	\$ 1.50
Student Accessibility	\$ 0.88	\$ 0.50	\$ 0.88	\$ 0.50	\$ 0.88	\$ 0.50
DalOut	\$ 0.50	\$ 0.25	\$ 0.50	\$ 0.25	\$ 0.50	\$ 0.25
Sustainability Office	\$ 0.35	\$ 0.25	\$ 1.00	\$ -	\$ 1.00	\$ -
South African Trust	\$ 1.00	\$ -	\$ 0.50	\$ -	\$ 0.50	\$ -
W.U.S.C.	\$ 0.50	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -
Sextant	\$ 1.00	\$ -	\$ 0.25	\$ 0.25	\$ 0.35	\$ 0.25
Get Real	\$ 0.25	\$ 0.25	\$ 0.35	\$ 0.25	\$ 0.25	\$ 0.25
Loaded Ladle	\$ 4.50	\$ 2.50	\$ 4.50	\$ 2.50	\$ 4.50	\$ 2.50
Equity & Accessibility	\$ 1.00	\$ 0.50	\$ 1.00	\$ 0.50	\$ 1.00	\$ 0.50
Bike Centre	\$ 0.50	\$ -	\$ 0.50	\$ -	\$ 0.50	\$ -
Campus Medical Resp.	\$ -	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -
Dal Urban Garden Soc.	\$ -	\$ -	\$ 0.50	\$ -	\$ 0.50	\$ -
Dal Outdoor Society	\$ 0.50	\$ 0.25	\$ 0.50	\$ 0.25	\$ 0.50	\$ 0.25
Survivor Support	\$ 2.50	\$ 1.50	\$ 2.50	\$ 1.50	\$ 2.50	\$ 1.50
TOTAL	\$ 75.28	\$ 39.68	\$ 76.78	\$ 39.68	\$ 76.78	\$ 39.68

				Full-Time	Part-Time	
Distance Students				117	1,525	
	%	FT	PT	Full-Time	Part-Time	Total
General Operations	100%	\$10.00	\$5.00	\$1,170.00	\$7,625.00	\$8,795.00

Student Fee Estimates

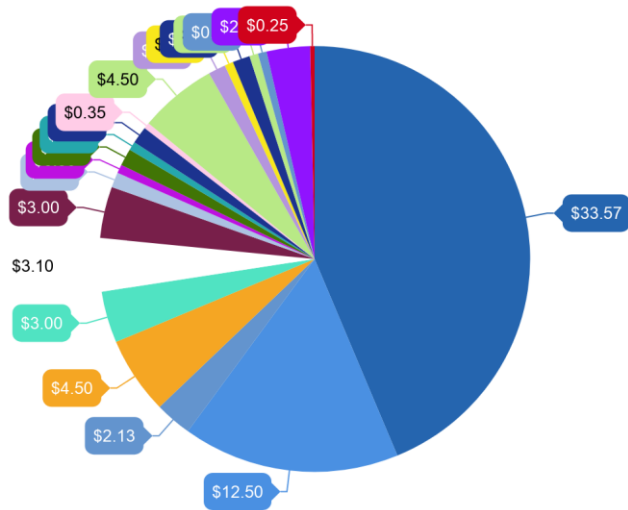
- This chart displays the fees members will pay each semester they are registered

FULL-TIME STUDENT FEE SUMMER BREAKDOWN 2018-2019



TOTAL SUMMER FEES: \$75.28

FULL-TIME STUDENT FEE BREAKDOWN FALL & WINTER 2018-2019



TOTAL FEES PER SEMESTER: \$76.78

Student Fee Breakdown

Change in Revenues from 2017-18 to 2018-19 year

	Budgets 17-18	Budget 2018-19	Percentage Change
Revenues			
Student Fee Revenue	1,187,144.37	1,192,931.59	0.5%
Contract Income	130,308.02	129,575.85	-0.6%
Investment Income	1,172.62	1,845.00	57.3%
Food Services	119,586.99	122,450.00	2.4%
Grawood Lounge	(27,628.56)	(10,206.00)	-63.1%
Grawood Food	(29,679.27)	(25,088.00)	-15.5%
Bar Services Functions	20,974.53	19,732.50	-5.9%
Bar Services Invoices	4.90	(4,374.57)	-89376.9%
Reservations	66,868.70	47,292.60	-29.3%
Orientation	2,485.40	450.00	-81.9%
Campus Copy	(16,176.64)	(11,564.34)	-28.5%
T Room	(7,494.37)	(7,987.46)	6.6%
Farmers Market	(11,285.70)	(785.00)	-93.0%
Total Revenue	\$ 1,436,280.99	1,454,272.17	8.9%

- Largest changes in revenues are in the Grawood services as well as the Farmers Market due to some changes in their operations and budgeting strategies.
- Increased spending for Orientation week as well resulted in a change in revenues.

	Budget 2017-18	Budget 2018-19	Percentage Change
Expenses			
Council	38,761.77	14,455.00	-77%
Advocacy/Campaigns	15,068.95	16,700.00	-16%
Service	90,032.15	66,500.00	-29%
Communication tool	19,172.93	-	-100%
Sexton Campus Office	18,594.22	19,097.00	28%
President's Office	42,004.82	47,660.00	4%
Leadership	-	-	-100%
Vice President (Internal)	45,118.14	46,165.00	-5%
Vice President (Finance&Ops)	43,310.12	46,100.00	2%
Vice President (Academic&External)	44,396.98	46,145.00	6%
Policy	43,871.30	51,555.00	-2%
Vice President (Student Life)	41,356.24	45,620.00	6%
Student Life Programming	33,892.92	43,650.00	32%
Elections	16,021.08	15,900.00	26%
Student Advocacy	36,251.04	36,830.00	40%
Communications & Outreach	44,053.02	66,994.00	56%
Graphic Design & Campaign	56,407.52	53,035.00	27%
Operations	173,379.95	212,285.56	37%
Accounts	150,750.61	156,178.50	11%
Technical	86,745.86	94,619.15	10%
Computer Support	59,797.74	57,884.00	41%
SUB Security	140,716.13	157,849.00	18%
Society Administrator	68,142.74	69,165.00	-7%
F, A, & R	23,052.31	24,200.00	149%
Programming and Promotions	19,147.68	18,255.00	221%
Handbook	12,259.00	2,000.00	-27%
Tiger Patrol	29,236.32	32,537.94	-12%
Sexton Campus Programming	5,140.46	4,146.30	-38%
Total Expense	\$ 1,396,682.00	1,445,526.45	6%
Net Revenue (Deficit)	\$ 39,598.99	8,745.72	-137%

Change in Expenditures from 2017-18 to 2018-19 year

- Many of changes reflect us streamlining departments and accounts being combined or decreased to reduce redundancy, such as council.
- Spending has been increased across departments to account for increase in minimum wage and improved services such as Technical, Sexton Campus office, Orientation week, and general programming.

Questions? Concerns?

Please forward any concerns to Chantal Khoury, the
Vice President (Finance and Operations) for the
2018-2019 year.

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DSU.ca

Dal Student Union

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