

# DALHOUSIE STUDENT UNION BUDGET REPORT

# 2022-23

# LETTER FROM VICE PRESIDENT (FINANCE AND OPERATIONS)

Dear Students,

As the Vice President of Finance and Operations for the Dalhousie Student Union (DSU), I am pleased to present to you our budget report for the current academic year. One of my main goals this year as Vice President of Finance and Operations is to ensure transparency in our financial operations and to make sure that our students have a clear understanding of how their money is being used.

In this budget report, you will find detailed information on our budget expenditures, including salaries and wages for DSU staff and employees, operating expenses, programming and events, support for student clubs and organizations, advocacy and representation, and services and support for marginalized students and groups. You will also see the breakdown of our revenue sources, including student fees and partnerships.

We understand the importance of being responsible stewards of the funds that we receive from students. We also understand the importance of being responsive to the needs and concerns of the students we serve. That's why we regularly review and update our budget to ensure that it is meeting the needs of the student body.

I encourage you to take the time to review this budget report and let us know your thoughts and feedback. Your input is valuable to us, and it helps us make better decisions for the student body.

If you have any questions or concerns, please do not hesitate to reach out to me and I will be more than happy to listen to your suggestions. We are here to serve you, and we are committed to working together to create a better experience for all students at Dalhousie University.

Thank you for your continued support.

Sincerely,  
Henry Amin  
Vice President of Finance and Operations  
Dalhousie Student Union

# WHAT IS THE DSU BUDGET?

A budget is a financial plan that outlines the expected revenues and expenses of an organization for a specific period of time, typically a fiscal year. The Dalhousie Student Union (DSU) budget is a document that lays out the financial plan for the organization for the upcoming fiscal year. It is created with the goal of ensuring that the DSU has the necessary resources to provide the best possible services and support for students. This includes funding for student societies and organizations, events and programming, and advocacy efforts on behalf of the student body.

By making the budget easily accessible and understandable for the students, it ensures that the DSU's financial decision-making process is open and transparent. This promotes fairness and impartiality and helps prevent financial mismanagement or misuse of funds. Furthermore, transparency allows students to have a better understanding of the services and support that the DSU provides and can provide feedback on areas where they would like to see more support or services. This helps to ensure that the DSU is using its resources in a way that is most beneficial to the student body, and that the organization is responsive to the needs and concerns of the students it serves.

Transparency was a major part of my goal this year as I believe that it is crucial for building trust and accountability between the DSU and the student body, and for ensuring that the DSU's resources are being used in the most beneficial way for the students. Overall, transparency in the DSU budget is crucial for building trust and accountability between the DSU and the student body, and for ensuring that the DSU's resources are being used in the most beneficial way for the students. And as a leader of DSU this year, it was one of my main goals to ensure this transparency.

# WHY PUBLISH IT?

Publishing the budget report is important for students in several ways.

First, it promotes transparency and accountability. By making the budget report available to the students, the Dalhousie Student Union (DSU) is demonstrating its commitment to being open and honest about its financial decisions and operations. This helps build trust with the student body, as they can see how their money is being spent and how the DSU is using its resources to benefit them.

Second, publishing the budget report allows for students to have a better understanding of the services and support that the DSU provides, and provide feedback on areas where they would like to see more support or services. This helps to ensure that the DSU is using its resources in a way that is most beneficial to the student body, and that the organization is responsive to the needs and concerns of the students it serves.

Third, publishing the budget report can help students with their own planning and budgeting. For example, student clubs and organizations can see how funds are being allocated by the DSU and plan their own budgets accordingly. Additionally, students can also identify areas where they can save money or improve their own financial management.

Finally, publishing the budget report is a best practice in financial management and governance. It helps ensure that the DSU's financial decision-making process is open and transparent, promoting fairness and impartiality and helps prevent financial mismanagement or misuse of funds.

Publishing the budget report is an important step in promoting transparency, accountability, and responsible financial management for the DSU. It helps build trust with the student body, allows for students to better understand the services and support provided by DSU, helps students with their own planning and budgeting, and is a best practice in financial governance.

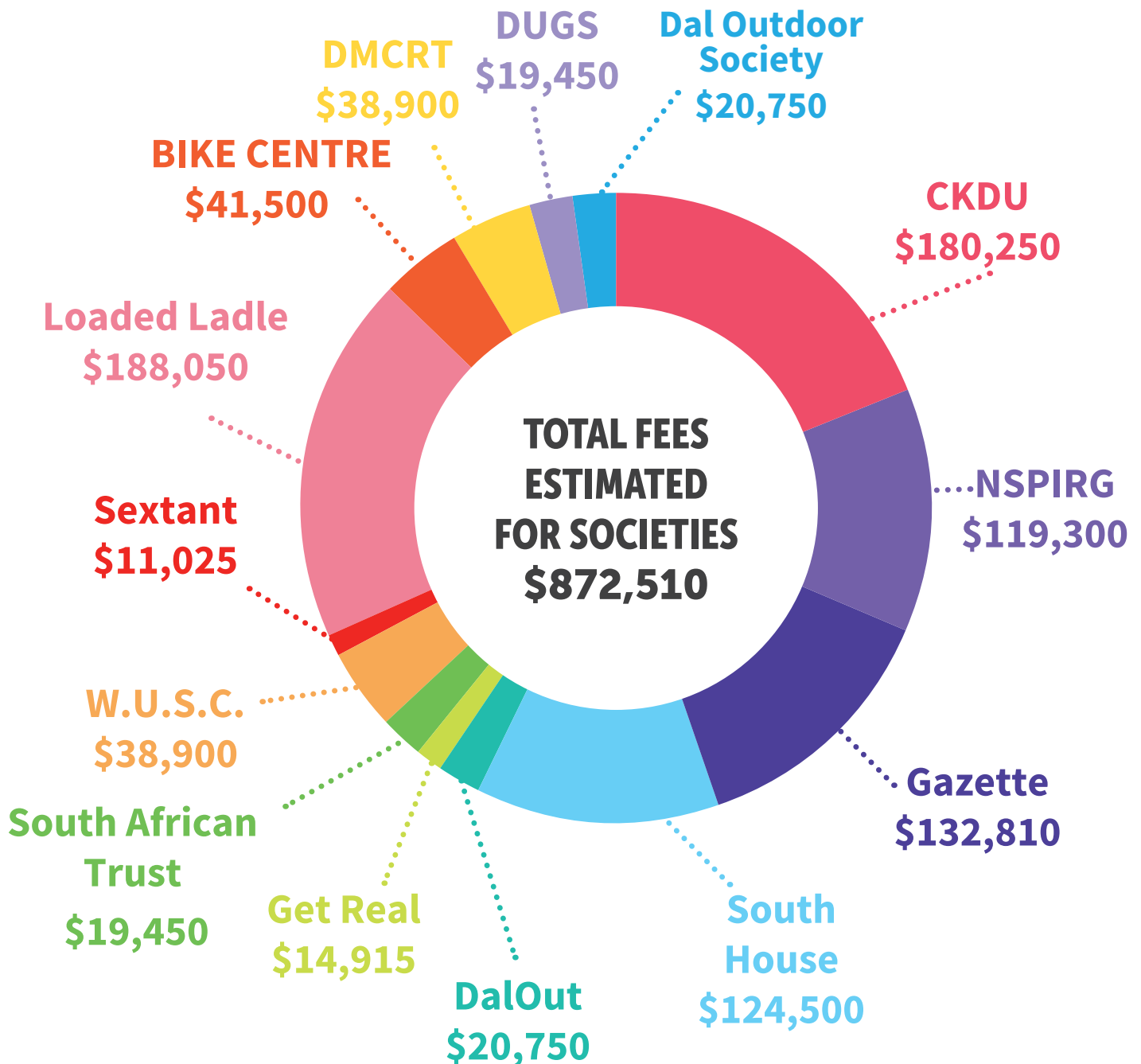
# AN OVERVIEW OF DSU MEMBER FEES

## STUDENT FEE ESTIMATES

FEE DESCRIPTION	FT FEE	PT FEE	FULL-TIME FEES EXPECTED	PART-TIME FEES EXPECTED	TOTAL EXPECTED	%
GENERAL DSU OPERATIONS	\$67.16	\$35.66	\$1,306,262.00	\$92,716.00	\$1,398,978.00	44.38%
DSU RENOVATIONS FUND	\$25.00	\$20.00	\$486,250.00	\$52,000.00	\$538,250.00	24.89%
DSU FACILITY IMPROVEMENT	\$4.25	\$1.00	\$82,662.50	\$2,600.00	\$85,262.50	1.24%
DSU LEVIES						6.21%
Survivor Support Centre	\$5.00	\$3.00	\$97,250.00	\$7,800.00	\$105,050.00	
Equity & Accessibility	\$2.00	\$1.00	\$38,900.00	\$2,600.00	\$41,500.00	
Sustainability Office	\$2.00	\$0	\$38,900.00	\$0.00	\$38,900.00	
Student Accessibility	\$1.75	\$1.00	\$34,037.50	\$2,600.00	\$36,637.00	
SOCIETY LEVIES						23.28%
CKDU	\$9.00	\$2.00	\$175,050.00	\$5,200.00	\$180,250.00	
NSPIRG	\$6.00	\$1.00	\$116,700.00	\$2,600.00	\$119,300.00	
Gazette	\$6.20	\$4.70	\$120,590.00	\$12,220.00	\$132,810.00	
South House	\$6.00	\$3.00	\$116,700.00	\$7,800.00	\$124,500.00	
DalOut	\$1.00	\$0.50	\$19,450.00	\$1,300.00	\$20,750.00	
Get Real	\$0.70	\$0.50	\$13,615.00	\$1,300.00	\$14,915.00	
South African Trust	\$1.00	\$0	\$19,450.00	\$0.00	\$19,450.00	
W.U.S.C.	\$2.00	\$0	\$38,900.00	\$0.00	\$38,900.00	
Sextant	\$0.50	\$0.50	\$9,725.00	\$1,300.00	\$11,025.00	
Loaded Ladle	\$9.00	\$5.00	\$175,050.00	\$13,000.00	\$188,050.00	
Bike Centre	\$2.00	\$1.00	\$38,900.00	\$2,600.00	\$41,500.00	
Campus Medical Resp.	\$2.00	\$0	\$38,900.00	\$0.00	\$38,900.00	
Dal Urban Garden Soc.	\$1.00	\$0	\$19,450.00	\$0.00	\$19,450.00	
Dal Outdoor Society	\$1.00	\$0.50	\$19,450.00	\$1,300.00	\$20,750.00	
<b>TOTAL</b>	<b>\$154.56</b>	<b>\$80.36</b>	<b>\$3,006,192.00</b>	<b>\$208,936.00</b>	<b>\$3,215,128.00</b>	

Based on an estimated 19450 full-time students and 2600 part time students for the 2021-22 academic year.

# LEVY FEES



Based on an estimated 19450 full-time students and 2600 part time students for the 2021-22 academic year.



# THE DSU OPERATING BUDGET

The DSU runs several enterprises to serve the needs of its student body by providing cost-effective goods and services, staffed by well-trained personnel with flexible operating hours and composed of peer students. The core objective of DSU businesses is to prioritize student well-being and satisfaction through the provision of high-quality services and products at an affordable and secure cost, rather than maximizing profits.

The Operating Budget is meticulously partitioned into several key categories, including:

- **STUDENT FEES & REVENUE**, comprising fees garnered from DSU membership, contractual obligations, and investment profits.
- **ADMINISTRATION**, which encompasses the expenditures required to run the DSU Council, executive offices, and election processes.
- **SERVICES**, entailing the costs associated with operating the various DSU services, including Member Services, the Dalhousie Student Advocacy Service, etc...
- **BUSINESSES**, denoting the expenses incurred in the management of the DSU businesses, such as the Grawood, the T-Room, the SUB Food Court, the DSU Market, and Conference and Production Services.
- **PROGRAMMING**, encompassing the expenses incurred in the organization of the DSU's annual events, Orientation Week, and Sn-O-Week.
- **POLICY, CAMPAIGNS, & COMMUNICATIONS**, comprising the expenditures required for support staff, communication and graphic design, and advocacy and campaign efforts.
- **OPERATIONS**, which encompasses the expenses incurred in the general operations, staffing, finance department, technology (such as sound equipment, computers, phones), security, and upkeep of furniture.

# DSU BUSINESSES

## **Grawood:**

A Student-Owned and Operated Alehouse and Dining Venue. The Grawood is an establishment managed and operated by students, offering the finest fare, libations, and impeccable service to the members and constituents of the Dalhousie community. Each Dalhousie scholar contributes a nominal fee of approximately \$2.66, which sustains the Grawood, providing 40 student positions each year and fostering a safe haven for students to partake in the consumption of alcohol, savor cuisine, and participate in community-oriented events and programming.

## **T-Room:**

The T-Room is a student-accessible bar located on Sexton Campus that offers a variety of activities and events, including Trivia on Friday evenings. It operates as a student hangout during the day and serves as a sanctuary from academic stress, providing opportunities for entertainment and relaxation. With its musical acts, affordable specials, captivating Trivia, movie nights, and more, the T-Room welcomes students to unwind and be taken care of. Every Dalhousie student contributes approximately \$0.24 to support the T-Room, generating employment for students and providing a secure environment for the consumption of alcohol and participation in award-winning Trivia.

## **SUB Dining and Catering Facilities:**

The Student Union Building (SUB) serves as the premier dining destination at Dalhousie University, offering a diverse array of dining options that include Tim Hortons, Pete's ToGo, Mezza, Booster Juice, Bento, and Passage to India. To accommodate the needs of the DSU membership, Chartwell's provides expert catering services for events and gatherings.

## **DSU Farmer's Market:**

The DSU Market is dedicated to providing students with access to fresh, locally sourced, and, whenever feasible, organic produce at an economical price. By partnering with local farmers, we bring you seasonal fruits and vegetables at near-wholesale cost. The Market is funded through a modest fee of approximately \$0.44 per student, contributing to the goal of providing fresh and affordable produce to the Dalhousie community.



# THE DSU OPERATING BUDGET

## REVENUE VS. EXPENSES

