Central Student Association

APPROVED

OPERATING BUDGET
2025 – 2026

Reviewed by Finance Committee on March 18 & 21, 2025
Served as Notice on March 26, 2025
Approved by CSA Board of Directors on April 2, 2025

Comments & General Overview of the 2025-2026 Budget

The 2025-2026 budget was set in consultation with the CSA Finance Committee and has been reviewed by the President, members of the Executive Committee, and assigned budget holders. On March 21, 2025, the Finance Committee completed their review and recommended forward the proposed budget for presentation to, and approval by, the CSA Board of Directors.

The CSA's operating budget is divided into 15 portfolios: each an area of concentration with an assigned budget holder responsible for overseeing expenses and managing the finances. The President is to be knowledgeable of all aspects of the budget, day to day finances and at all times, to take into consideration the long-term financial sustainability of the CSA as a not-for-profit organization. Portfolios are expected to be spent out during the fiscal year (May 1 to April 30). Any net revenue remaining at year end from operations funded by CSA membership fees is transferred into the CSA's Accumulated Surplus. A portion of the surplus is internally restricted to ensure our long term financial viability. However, the balance remaining is available for special projects and initiatives that better provide service to students.

Funds received from the FoodBank, SafeWalk and Media/Entertainment fees have been proportionately allocated per the original referendum questions. Any net revenue at year end from these portfolios or any other budget line funded from these fees, is transferred to dedicated reserve accounts for future use.

The CSA student fee increases annually by the Consumer Price Index (CPI) for Ontario as announced by the University administration in January of every year; the CPI increase for 2025-2026 is 2.4%. CSA fees for full-time undergraduate students will increase from $22.70 to $23.24. Similarly, the part time undergraduate fee will increase from $7.11 to $7.28. Enrollment is expected to increase once again. Total revenue from CSA membership fees is anticipated at $1,080,000 for the 2025-2026 fiscal year.

The CSA's budget is also dependent on revenue from 'other' sources to fund our operations. This revenue stream has been erratic since January 2019, however, with the detrimental impact of the Student Choice Initiative and COVID-19 behind us, non-student fee revenue continues to recover and is much more stable.

For the fourth year in a row, our budget is well funded, forward looking, and driven by the CSA Mandate and Indicators of Success. The 2025-2026 budget continues to provide the financial opportunity to amplify our presence on campus and be central to the needs of students. This budget provides funds to increase our ability to engage and promote the CSA, support operational excellence, increase programming, meet our legislative requirements, provide valuable and relevant services, and support the return of a full-time Human Resources permanent staff member and two part-time social media assistants.

The significant variances to our budget when comparing year-over-year and/or year-to-date figures are a direct result of wage savings from vacancies and a redistribution of service funding.

STUDENT FEE & REVENUE SUMMARY 2025-2026

PORTFOLIO	CSA Fees	Entertain Fees	Other Revenue	Budget Total
Academic	$ 54,000.00	$ -	$ 3,500.00	$ 57,500.00
Administration	$ 570,850.00	$ 16,300.00	$ 199,370.00	$ 786,520.00
Bullring	$ -	$ 33,300.00	$ 662,500.00	$ 695,800.00
Council	$ 106,500.00	$ 8,250.00	$ -	$ 114,750.00
Events Coordination	$ 55,500.00	$ -	$ 20,000.00	$ 75,500.00
External	$ 53,000.00	$ -	$ -	$ 53,000.00
Films	$ -	$ -	$ -	$ -
FoodBank	$ -	$ -	$ 218,880.00	$ 218,880.00
Live Entertainment	$ -	$ 124,500.00	$ 10,000.00	$ 134,500.00
Promotion Service	$ 64,450.00	$ -	$ 19,000.00	$ 83,450.00
Student Experience	$ 66,200.00	$ 3,950.00	$ -	$ 70,150.00
Service Programme Summary				*(see below)*
Bike Centre	$ 14,000.00	$ -	$ 2,250.00	$ 16,250.00
Clubs	$ 68,200.00	$ -	$ -	$ 68,200.00
SafeWalk	$ -	$ -	$ 37,560.00	$ 37,560.00
Student Help & Advocacy Centre	$ 27,300.00	$ -	$ -	$ 27,300.00
TOTAL PROPOSED BUDGET	**$ 1,080,000.00**	**$ 186,300.00**	**$ 1,173,060.00**	**$ 2,439,360.00**
TOTAL ANTICIPATED FEES	**$ 1,080,000.00**	**$ 186,300.00**		
TOTAL PREVIOUS BUDGET 2024-25	***$ 945,000.00***	***$ 155,700.00***	***$ 1,050,770.00***	***$ 2,151,470.00***

RESTRICTED FEES **Not part of CSA Operating Budget**	**Actual YTD Feb 28/25**	**Receivable (Payable)**	**Anticipated 25-26 Fees/Rev**	**Fees/Surplus Revenue 25-26**
Affordable Housing	$ 232,398.00	$ 9,900.00	$ -	$ 242,298.00
Bus Pass	$ -	$ -	$ 8,230,550.00	$ 8,230,550.00
Late Night Bus Pass	$ -	$ -	$ 510,000.00	$ 510,000.00
Late Night Service Reserve	$ 203,292.00	$ 47,100.00	$ -	$ 250,392.00
Cannon - CSA Portion of Surplus	$ 26,705.00		$ -	$ 26,705.00
Dental Plan		$ -	$ 3,202,050.00	$ 3,202,050.00
Dental Plan Reserve	$ 799,045.00	$ 26,154.00	$ (106,480.00)	$ 718,719.00
Entertainment Fee Reserve	$ 213,407.78	$ 51,010.00	$ -	$ 264,417.78
FoodBank Reserve	$ 144,711.70	$ 40,000.00		$ 184,711.70
Health Plan	$ -	$ -	$ 5,888,600.00	$ 5,888,600.00
Health Plan Reserve	$ 304,360.53	$ 125,884.00	$ 122,000.00	$ 552,244.53
Menstrual Hygiene Products	$ 79,214.68	$ 15,000.00	$ 26,900.00	$ 121,114.68
SafeWalk Reserve	$ 32,640.22	$ 16,000.00	$ (14,000.00)	$ 34,640.22

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Finance Committee

ENTERTAINMENT / MEDIA FEE

** Media Fee is split between CSA 60%, CFRU 20%, Ontarion 20%

Distribution		2024-2025			2025-2026	
		Fee Charged Per Student	39825		Fee Charged Per Student	46250
CFRU - Media	20%	$ 1.58	$ 62,923.50		$ 1.61	$ 74,462.50
Ontarion - Media	20%	$ 1.58	$ 62,923.50		$ 1.61	$ 74,462.50
CSA - Concerts/Speakers	40%	$ 3.12	$ 124,238.25		$ 3.22	$ 148,909.25
CSA - Films	10%		$ -	*CSA = $4.03*		$ -
CSA - Cross Campus Events	10%	$ 0.79	$ 31,461.75		$ 0.81	$ 37,462.50
TOTALS	**100%**	**$ 7.07**	**$ 155,700.00**		**$ 7.25**	**$ 186,371.75**

Entertainment Fee (ENT)

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
CONCERTS					
Live Ent - Concerts/Speakers	$ -	$ -	$ 75,870.00	$ 50,745.00	$ 87,700.00
Live Ent - Free Concerts	$ 75,000.00	$ 22,000.00	$ 5,000.00	$ 3,000.00	$ 4,000.00
Live Ent - O-Week (35%)	$ -	$ -	$ -	$ 9,200.00	$ 11,300.00
Live Ent - Speakers/Large Scale Event	$ -	$ -	$ 2,000.00	$ 25,000.00	
Bullring Entertainment	$ 12,000.00	$ 15,000.00	$ 15,000.00	$ 20,000.00	$ 30,000.00
Coordination Expenses	$ 15,000.00	$ 7,500.00	$ 15,000.00	$ 15,600.00	$ 15,900.00
TOTAL	**$ 102,000.00**	**$ 44,500.00**	**$ 112,870.00**	**$ 123,545.00**	**$ 148,900.00**
ENTERTAINMENT FEE	$ 102,375.00	$ 44,500.00	$ 112,870.00	$ 124,238.25	$ 148,909.25
Over (Under)	$ (375.00)	$ -	$ -	$ (693.25)	$ (9.25)
FILMS			*Suspended*	*Suspended*	*Suspended*
Free Film Series	$ 22,000.00	$ 11,360.00	$ -	$ -	$ -
Film Cost Subsidy	$ -	$ -	$ -	$ -	$ -
Coordination Expenses	$ 3,500.00	$ 1,750.00	$ -	$ -	$ -
TOTAL	**$ 25,500.00**	**$ 13,110.00**	**$ -**	**$ -**	**$ -**
ENTERTAINMENT FEE	$ 25,500.00	$ 13,110.00		$ -	$ -
Over (Under)	$ -	$ -	$ -	$ -	$ -
CAMPUS WIDE EVENTS					
College Royal	$ 7,020.00	$ 7,265.00	$ 7,760.00	$ 8,055.00	$ 8,250.00
O-Week Programming (LIVE) - ~65%	$ -	$ -	$ -	$ 17,100.00	$ 21,500.00
O-Week Programming (Student Experience)	$ 8,000.00	$ 12,000.00	$ 13,000.00	$ -	$ -
Programming Fall/Winter (Student Experience)	$ 7,000.00	$ -	$ 4,620.00	$ 3,400.00	$ 3,950.00
Coordination Expenses	$ 3,500.00	$ 1,750.00	$ 3,500.00	$ 3,600.00	$ 3,700.00
TOTAL	**$ 25,520.00**	**$ 21,015.00**	**$ 28,880.00**	**$ 32,155.00**	**$ 37,400.00**
ENTERTAINMENT FEE	$ 25,500.00	$ 21,015.00	$ 28,880.00	$ 31,461.75	$ 37,462.50
Over (Under)	$ 20.00	$ -	$ -	$ 693.25	$ (62.50)
ACCUMULATED TOTALS					
Budget Total	**$ 153,020.00**	**$ 78,625.00**	**$ 141,750.00**	**$ 155,700.00**	**$ 186,300.00**
Anticipated ENT Fee Total	**$ 153,375.00**	**$ 78,625.00**	**$ 141,750.00**	**$ 155,700.00**	**$ 186,371.75**
Over (Under)	**$ (355.00)**	**$ -**	**$ -**	**$ -**	$ (71.75)

Note: Coordination Expenses are recorded as revenue in the Administration Budget.
For the third year, the Films portion of the Entertainment Fee has been suspended

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ACADEMIC: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
24100	CSA Student Fees	51,500	51,500	54,000
24120	Student Health Plan Reserve Support - Memorial	3,295	3,000	3,500
24140	Bullring Promotional Support - Artwork	-	-	-
	TOTAL REVENUE	**54,795**	**54,500**	**57,500**
Expenditure				
24200	Salaries (Includes 3% RSP/Educ)	30,802	41,722	43,934
24220	Employee Benefits	3,684	6,543	6,826
24450	Academic Campaigns	75	350	350
24451	Student Artwork @ Bullring	1,713	2,100	2,100
24452	Student Memorial Tree Service	3,295	3,000	3,500
24453	Teaching Excellence Award	186	500	500
24600	Advertising & Promotion	-	100	100
24800	Supplies	23	100	100
24870	Photocopying	51	85	90
	TOTAL EXPENSES	**39,829**	**54,500**	**57,500**
	Under (Over) Budget	**14,966**	**-**	**-**

Notes:

24120/24452 The total cost of the Student Memorial Tree Service is paid through the Student Health Plan Reserve. The reserve is managed by the Student Health & Dental Plan Committee. The VP Academic must submit a final report with all budget information to the committee before funds are released. Costs include annual tree maintenance in the UofG Arboretum ($1,000 per year), memorial plaque, reception, programme, and musician.

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WC/LAC
Finance Committee

ADMINISTRATION (President): Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
82100	CSA Student Fees	614,508	461,580	570,850
82101	Entertainment Student Fee *(General Coordination)*	39,473	19,200	16,300
82200	Dental Plan - Admin Fee	-	18,000	18,000
82300	Health Plan - Admin Fee	-	28,500	28,500
82600	Other Income *(Admin Fees BR, MHI, SW, misc)*	15,500	35,700	44,970
82620	Pro Ink - Net	12	60	-
82700	UCS - ROI (Digital Signs & Photo Arts Space)	-	7,000	-
82870	Black & White Photocopy Income	913	2,000	1,100
82875	Colour Photocopy Income	4,294	3,700	5,300
82910	Bus Pass - Net	46,000	44,500	49,500
82920	Interest Earned	54,783	57,000	52,000
	TOTAL REVENUE	**775,483**	**677,240**	**786,520**
Expenditure				
83200	Salaries/Wages *(includes RSP benefit)*	276,878	415,800	413,780
83210	Student Risk Management	4,469	600	650
83220	Employee Benefits	29,832	50,820	49,040
53240	Employer Health Tax Premium	1,666	-	-
83380	Professional Fees *(Audit/Legal/HR))*	67,791	64,000	90,000
83390	Travel *(Business Office mileage, guest parking)*	105	380	430
83440	Temporary Wages	1,071	2,000	2,000
83500	Staff Appreciation *(incls coffee/water, mtg food, year end)*	2,816	5,000	5,500
83501	Staff Training (incls WSIB) & Transition	197	1,800	1,000
83550	Purchase of Equipment	17,681	14,000	20,000
83600	Advertising & Promotion	4,623	8,000	8,000
83610	Promotional Swag	328	3,000	3,000
83660	Software/Licensing/CCS Managed Desktops	15,323	16,000	16,800
83700	University Services *(lock/keys/minor repairs)*	777	2,240	2,200
83701	Leasehold Improvements	2,100	40,000	120,000
83800	Office Supplies *(includes postage chrgs)*	4,849	8,700	8,700
83820	Telephone and Internet *(all lines)*	7,449	10,000	9,200
83850	Maintenance & Repair	1,765	1,700	2,500
83870	Photocopier Expense	13,261	15,000	15,000
83900	Bank Charges	1,316	2,000	2,120
83930	Insurance	16,105	16,200	16,600
	TOTAL EXPENSES	**470,402**	**677,240**	**786,520**
	Under (Over) Budget	**305,081**	**-**	**-**

Wages Include

83200 President, Office Coordinator, Policy & Transition Coordinator, Business Manager, HR Assistant
FT Bookkeeper, PT Bookkeeper, PT Front Office Assistants (2) F/W , Social Media Assistants (2) F/W

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NB/LAC
Finance Committee

BULLRING: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
92101	Entertainment Student Fee *(net zero, see #93400)	17,371	20,000	30,000
92102	Entertainment Coordination Fee	-	-	3,300
92425	Beverage Sales - Gross Margin	116,728	94,000	140,500
92465	Food Sales - Gross Margin	413,545	463,000	510,000
92490	Miscellaneous Income (less register/over)	9,179	10,000	12,000
	TOTAL REVENUE	**556,823**	**587,000**	**695,800**
Expenditure				
93200	Managerial Salaries (incls 10% RSP benefit)	140,996	163,800	170,500
93210	Hourly Wages	185,927	190,000	243,940
93220	Managerial Benefits	14,899	18,800	19,240
93225	Hourly Staff Benefits	13,904	17,100	18,350
93240	Employer Health Tax	889		1,000
93250	Staff Safety Training	420	500	600
93280	Staff Appreciation/Uniform (FixedTerm)	2,080	2,500	3,500
93380	Administrative Fee to CSA Operating	14,150	28,300	36,260
93390	Travel/Mileage	-	200	140
93400	Entertainment Costs *	17,371	20,000	30,000
93550	Purchase of Equipment/Furniture	-	4,000	4,000
93560	Lease of Equipment	1,290	1,600	1,600
93580	Maintenance of Equipment	5,735	4,400	6,600
93590	Maintenance of Front House (incls Patio)	2,103	1,200	4,000
93600	Advertising & Promotion	2,034	1,500	2,500
93660	Memberships & Licenses	1,110	1,500	1,700
93700	University Services	1,089	2,000	2,400
93720	University Space Costs	15,303	21,000	22,000
93730	Express Card Commission/LCR Rental	38,436	50,000	55,000
93735	Debit Machine Commission/Rental	10,081	9,000	12,500
93800	Supplies (incls replacement flatware)	34,098	30,200	40,000
93810	Janitorial Supplies	2,531	3,000	3,500
93815	Janitorial Services	5,319	8,500	7,500
93870	Photocopying	36	70	70
93930	Insurance	7,932	7,830	8,900
	TOTAL EXPENSES	**517,733**	**587,000**	**695,800**
	Under (Over) Budget	**39,090**	**-**	**-**

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KL/LAC
Finance Committee

COUNCIL: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
22100	CSA Student Fees	95,950	95,950	106,500
22101	Entertainment Fee *(see below *)*	8,055	8,055	8,250
	TOTAL REVENUE	**104,005**	**104,005**	**114,750**
Expenditure				
PDR Committee Motion Required				
23200	Grants - Fall & Winter	(29,206)	10,000	15,000
CSA Executive Motion Required				
23390	Travel & Conferences: CSA Staff	-	1,000	1,000
23391	Travel & Conference: CFS/CFS-O	650	2,200	2,200
23392	Travel & Conference: Student Leadership	51	500	500
23510	Executive Visioning/Training /Transition *50/50 split*	1,236	2,000	2,000
23515	Executive Discretionary Fund	-	1,500	1,500
President				
23225	Grants - CSA FoodBank Support	9,000	9,000	9,200
23228	Grants - College Royal * *(Entertainment Fee)*	8,055	8,055	8,250
23300	Elections	19,509	21,000	25,000
23440	Honoraria (Chair/Scribe)	3,054	5,500	5,500
23500	Board Training & Appreciation	4,675	9,000	9,500
23560	Residence Room Stuffer	24,296	26,000	26,000
23750	General Members Meeting (Fall & Winter)	4,567	8,000	8,900
23800	Supplies	-	200	150
23870	Photocopying	-	50	50
	TOTAL EXPENSES	**45,887**	**104,005**	**114,750**
	Under (Over) Budget	**58,118**	**-**	**-**

Note: *** Accounts are linked through the Entertainment Fees (College Royal grant is subject to COLA)**

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Core/LAC
Finance Committee

EVENTS COORDINATION *(formerly PROGRAMMER)* : Budget 2025-2026				
Account No.	**Account Name**	**YTD Feb 28/25**	**BUDGET 24-25**	**BUDGET 25-26**
Revenue				
72100	CSA Student Fees	56,250	56,250	55,500
72600	Imaginus Sales - Net	10,383	20,000	20,000
	TOTAL REVENUE	**66,633**	**76,250**	**75,500**
Expenditure				
73200	Salary/Wages	56,900	67,980	61,800
73220	Employee Benefits	6,713	8,070	7,805
73450	Summer Events	-	-	600
73451	Fall Events	-	-	2,000
73420	Winter Events	-	-	2,000
73600	Advertising & Promotion	-	-	1,000
73800	Supplies	-	200	200
73870	Photocopying	-		95
	TOTAL EXPENSES	**63,613**	**76,250**	**75,500**
	Under (Over) Budget	**3,020**	**-**	**-**

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EXTERNAL: Budget 2025-2026				
Account No.	**Account Name**	**YTD Feb 28/25**	**BUDGET 24-25**	**BUDGET 25-26**
Revenue				
25100	CSA Student Fees	50,550	50,550	53,000
	TOTAL REVENUE	**50,550**	**50,550**	**53,000**
Expenditure				
25200	Salaries *(incl 3% Education/RSP)*	35,684	41,722	43,934
25220	Employee Benefits	5,199	6,543	6,826
25450	Campaigns & Solidarity Events	834	1,800	1,800
25600	Advertising & Promotion	-	175	175
25660	Memberships & Subscriptions	-	50	50
25800	Supplies	53	100	100
25870	Photocopying	55	160	115
	TOTAL EXPENSES	**41,825**	**50,550**	**53,000**
	Under (Over) Budget	**8,725**	**-**	**-**

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NW/LAC
Finance Committee

FILMS: Budget 2025-2026				
Account No.	**Account Name**	**YTD Feb 28/25**	**BUDGET 24-25**	**BUDGET 25-26**
			Fee Suspended	*Fee Suspended*
Revenue				
42101	Entertainment Student Fees	-	-	-
42400	Door Receipts/Misc Revenue	-	-	-
	TOTAL REVENUE	**-**	**-**	**-**
Expenditure				
43210	Temporary Wages	-		
43400	Film Rental	-		
43550	Purchase of Equipment/Upgrades	-		
43600	Advertising & Promotion	-		
43660	Memberships/Domain renewal	-		
43800	Supplies	-		
43840	Freight & Shipping	-		
43850	Maintenance of Film Equipment	-		
43870	Photocopying	-		
	TOTAL EXPENSES	**-**	**-**	**-**
	Under (Over) Budget	**-**	**-**	**-**

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Finance Committee

Restricted Fee

FOODBANK: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
28100	FB Student Fees: Undergraduate	166,098	149,000	171,000
28120	Solicitations	14,981	5,000	8,000
28130	FB Student Fees: Graduate	21,744	23,600	23,000
28135	CSA Support	9,000	9,000	9,200
28136	GSA Support	7,500	7,500	7,680
	TOTAL REVENUE	**219,323**	**194,100**	**218,880**
Expenditure				
28210	Co-ordinators Wages	45,579	57,236	59,625
28220	Employee Benefits	5,089	6,434	6,650
28390	Transportation Costs	50	170	115
28450	Cooking Classes	-	400	-
28451	Garden Supplies (In & Out)	-	400	-
28501	Staff Training	30	220	200
28540	Food Acquisition	96,893	126,800	147,200
28600	Advertising & Promotion	97	230	230
28700	University Services	40	250	250
28800	Supplies	1,961	1,900	2,550
28850	Maintenance of Equipment	3,336	-	2,000
28870	Photocopying	4	60	60
	TOTAL EXPENSES	**153,079**	**194,100**	**218,880**
	Under (Over) Budget	**66,244**	**-**	**-**

Staff	FoodBank Coordinator - FT (includes 3% RSP/ESP)	35 hrs/wk		$	41,848.00
	Assistant - May 5 - April 17, 2026	12 hrs/wk	~ 564 Hours	$	10,734.00
	Assistant - Sept 2 - April 17, 2026	12 hrs/wk	~ 360 Hours	$	7,043.00
				$	**59,625.00**

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LIVE ENTERTAINMENT: Budget 2025-2026				
Account No.	**Account Name**	**YTD Feb 28/25**	**BUDGET 24-25**	**BUDGET 25-26**
Revenue				
32101	Entertainment Student Fees	105,045	105,045	124,500
32400	Tickets / Sales	1,499	10,000	10,000
	TOTAL REVENUE	**106,544**	**115,045**	**134,500**
Expenditure				
33400	Performer Fees	11,900	50,600	52,000
33410	Performer Rider	330	1,500	3,000
33420	Setup & Sound/Streaming	10,270	4,200	8,000
33450	O-Week Live Programming	30,647	26,300	32,800
33451	Homecoming Show	-		15,000
33600	Advertising & Promotion	58	1,450	1,500
33700	Facility Costs	600	2,000	2,000
33720	Free Concert Programming	-	3,000	4,000
33740	External Coordination/Partnership Fees	-	25,000	15,000
33800	Supplies	-	920	1,000
33870	Photocopying	100	75	200
	TOTAL EXPENSES	**53,905**	**115,045**	**134,500**
	Under (Over) Budget	**52,639**	**-**	**-**

Prepared March 2025

NB/LAC

Finance Committee

PROMOTIONAL SERVICES: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
52100	CSA Student Fees	61,000	61,000	64,450
52300	Graphic Design & Finishing	463	1,000	1,000
52400	Postering - Net	4,209	4,000	5,000
52500	Large Format Service - Net	6,354	7,500	7,500
52600	Button Maker & Miscellaneous - Net	(252)	500	500
52700	Space Rentals - Kiosk & UC Banner	3,742	6,000	5,000
	TOTAL REVENUE	**75,516**	**80,000**	**83,450**
Expenditure				
53200	Wages - Promotional Services Coordinator	54,322	63,860	67,465
53210	Wages - Poster Runners	3,055	5,480	5,520
53220	Benefits - Promotional Services Coordinator	6,661	7,730	8,515
53225	Benefits - Poster Runners	188	360	360
53600	Advertising & Promotion	5	600	400
53660	Memberships & Subscriptions	-	370	370
53800	Supplies *(including poster stands, sandwich boards)*	97	1,600	820
53870	Photocopying	-	-	-
	TOTAL EXPENSES	**64,328**	**80,000**	**83,450**
	Under (Over) Budget	**11,188**	**-**	**-**

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STUDENT EXPERIENCE: Budget 2025-2026				
Account No.	**Account Name**	**YTD Feb 28/25**	**BUDGET 24-25**	**BUDGET 25-26**
Revenue				
27100	CSA Student Fees	60,200	60,200	66,200
27101	Entertainment Fee: Cross Campus Orientation	3,400	3,400	3,950
	TOTAL REVENUE	**63,600**	**63,600**	**70,150**
Expenditure				
27200	Salaries *(Includes 3% Education/RSP)*	29,246	41,722	43,934
27220	Employee Benefits	4,650	6,543	6,826
27450	Orientation Week (from CSA Fees)	1,219	2,000	2,000
27451	Cross Campus Programming ENT - Sexy Bingo/UC	1,706	3,400	3,950
27453	Summer Programming	-	300	-
27454	Fall Programming	178	3,000	4,000
27455	Winter Programming *(Includes Last Toast*)	766	5,000	7,000
27456	Stressbuster Programming*	1,023	800	1,800
27600	Advertising & Promotion	113	490	400
27800	Supplies	46	125	100
27870	Photocopying	67	220	140
	TOTAL EXPENSES	**39,014**	**63,600**	**70,150**
	Under (Over) Budget	**24,586**	**-**	**-**

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SERVICE PROGRAMMES: Budgeted Allocation of Funding

Account Name		PROGRAMMES	Bike Centre	Clubs	SafeWalk	SHAC
REVENUE						
CSA Student Fees	62100	109,500	14,000	68,200	-	27,300
Solicitations	62120	2,000	2,000	-	-	-
SSF - Undergraduate	62125	22,500	-	-	22,500	
SSF - Graduate	62130	1,060	-	-	1,060	-
SW Reserve - Transfer In	63250	14,000	-	-	14,000	-
Other Income from Sales	62400	250	250	-		-
		149,310	**16,250**	**68,200**	**37,560**	**27,300**
EXPENDITURES						
Co-ordinators/Temp Wages	63210	83,985	13,460	41,847	11,704	16,974
Employee Benefits	63220	8,700	952	5,603	900	1,245
Professional Fees (Legal Aid)	63380	7,000	-	-	-	7,000
CSA Administrative Fee - SW	63370	3,960	-	-	3,960	-
Conference/Taxi/Van Rental	63390	1,330	-	-	1,330	-
Campaigns/Events/Workshops/GM	63450	2,520	120	800	-	1,600
Volunteer Appreciation/Club Hub	63500	9,200	-	1,500	7,700	-
Purchase of Equipment (EV)	63550	-	-	-	-	-
Maintenance of Equipment	63580	400			400	-
Advertising & Promotion	63600	8,850	400	500	7,650	300
Club Hallway Security/Software	63660	15,000	-	15,000	-	-
Club Days Set Up	63700	2,500	-	2,500	-	-
Supplies	63800	4,840	1,300	400	3,000	140
Telephone/Internet x 53200	63820	840	-	-	840	-
Photocopying	63870	185	18	50	76	41
		149,310	**16,250**	**68,200**	**37,560**	**27,300**

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BIKE CENTRE: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
BIKE 62100	CSA Student Fees	16,800	16,800	14,000
62120	Donations/Fundraising	184	2,000	2,000
62400	Sales - net	(329)	250	250
	TOTAL REVENUE	**16,655**	**19,050**	**16,250**
Expenditure				
BIKE 63210	Co-ordinators Wages	12,810	16,610	13,460
63220	Employee Benefits *(CPP & EI)*	790	1,210	952
63450	Workshops	-	130	120
63600	Advertising & Promotion	34	400	400
63660	Scheduling Software/Licensing	-	-	-
63800	Supplies and tools	1,099	700	1,300
63870	Photocopying	3	-	18
	TOTAL EXPENSES	**14,736**	**19,050**	**16,250**
	Under (Over) Budget	**1,919**	**-**	**-**

Staff	BC Coordinator - Sept 2 to Apr 17, 2026	10 hrs/wk	290 Hours	$	5,520.00
	BC Assistant - Sept 2 to Apr 17, 2026	6 hrs/wk F/W	208	$	3,970.00
	BC Assistant - Sept 2 to Apr 17, 2026	6 hrs/wk F/W	208	$	3,970.00
				$	**13,460.00**

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CLUBS: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
CLUB 62100	CSA Student Fees	65,770	65,770	68,200
	TOTAL REVENUE	**65,770**	**65,770**	**68,200**
Expenditure				
CLUB 63210	Co-ordinators Wages	29,323	40,170	41,847
63220	Employee Benefits *(CPP, EI)*	3,871	5,415	5,603
63450	Meeting Expenses *(food & incentives)*	555	600	800
63500	Club Hub Events	-	1,500	1,500
63600	Advertising & Promo *(includes engagement activity Winter Sem)*	296	500	500
63660	UC Services - Security/Maintenance Club Hallway	1,001	15,000	15,000
63700	Club Days *(Setup & incentive prizes, $500 per semester)*	2,225	2,440	2,500
63800	Supplies	238	100	400
63870	Photocopying	7	45	50
	TOTAL EXPENSES	**37,516**	**65,770**	**68,200**
	Under (Over) Budget	**28,254**	**-**	**-**

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Restricted Fee

SAFEWALK: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
Revenue				
Safe 62125	SW Student Fees - Undergraduate	41,759	37,000	22,500
62130	SW Student Fees - Graduate	1,983	2,050	1,060
62350	SW Reserve - Transfer In	-	-	14,000
	TOTAL REVENUE	**43,742**	**39,050**	**37,560**
Expenditure				
Safe 63210	Co-ordinators Wages	10,236	13,688	11,704
63220	Employee Benefits *(CPP, EI)*	746	1,022	900
63370	CSA Administrative Fee *(equal to 9% of student fees)*		3,330	3,960
63390	Taxi Expenses	421	1,400	1,330
63500	Volunteer Appreciation & Training	3,130	1,800	7,700
63550	Purchase of Equipment/Maintenance	-	8,700	-
63580	Maintenance of Equipment	-	2,200	400
63600	Advertising & Promotion	1,548	3,000	7,650
63800	Supplies	53	3,000	3,000
63820	Telephone Charges *(including UoG x53200)*	600	840	840
63870	Photocopying	40	70	76
	TOTAL EXPENSES	**16,774**	**39,050**	**37,560**
	Under (Over) Budget	**26,968**	**-**	**-**

Staff	SafeWalk Coordinator - Sept 3 to April 18, 2025	50 Flex + 12 hrs/wk	374	$	7,117.00
	SafeWalk Assistant - Sept 3 to April 18, 2025	25 Flex + 8 hrs/wk	241	$	4,587.00
				$	**11,704.00**

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STUDENT HELP & ADVOCACY CENTRE: Budget 2025-2026

Account No.	Account Name	YTD Feb 28/25	BUDGET 24-25	BUDGET 25-26
SHAC 62100	CSA Student Fees	25,400	25,400	27,300
	TOTAL REVENUE	**25,400**	**25,400**	**27,300**
Expenditure				
SHAC 63210	Co-ordinators Wages	12,693	16,280	16,974
63220	Employee Benefits *(CPP & EI)*	903	1,185	1,245
63380	Professional Fees *(Legal Aid Clinic)*	6,000	6,000	7,000
63450	Information/Awareness Events	1,120	1,450	1,600
63600	Advertising & Promotion	76	300	300
63800	Supplies *(incls Resource Material)*	23	140	140
63870	Photocopying	2	45	41
	TOTAL EXPENSES	**20,817**	**25,400**	**27,300**
	Under (Over) Budget	**4,583**	**-**	**-**

Staff	SHAC Coordinator - Sept 2 to April 17, 2026	50 Flex +12 hrs/wk	398 Hours	$	7,574.00
	Assistant Coordinator - Sept 2 to April 17, 2026	15 Flex + 8 hrs/wk	247 Hours	$	4,700.00
	Assistant Coordinator - Sept 2 to April 17, 2026	15 Flex + 8 hrs/wk	247 Hours	$	4,700.00
				$	**16,974.00**

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