

Central Student Association

APPROVED

OPERATING BUDGET 2026 – 2027

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Comments & General Overview of the 2026-2027 Budget

The 2026-2027 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 25, 2026, 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 2026-2027 is 1.9%. CSA fees for full-time undergraduate students will increase from \$23.24 to \$23.68. Similarly, the part time undergraduate fee will increase from \$7.28 to \$7.42. Enrollment is expected to increase once again. Total revenue from CSA membership fees is anticipated at \$1,290,000 for the 2026-2027 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 has become stable. That said, the CSA should be mindful of the potential implications of Bill 33 in the future, specifically the impact to student fee revenue, which will likely necessitate a greater dependence on revenue from other sources.

For the fifth year in a row, our budget is well funded, forward looking, and driven by the CSA Mandate and Indicators of Success. The 2026-2027 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 significantly increase our ability to engage and promote the CSA, increase programming on campus, support operational excellence, meet our legislative requirements, and continue to provide valuable and relevant services to the students we serve.

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 capacity.

STUDENT FEE & REVENUE SUMMARY 2026-2027

PORTFOLIO	CSA Fees	Entertain Fees	Other Revenue	Budget Total
Academic	\$ 55,390.00	\$ -	\$ 3,500.00	\$ 58,890.00
Administration	\$ 686,270.00	\$ 16,470.00	\$ 234,990.00	\$ 937,730.00
Bullring	\$ -	\$ 33,500.00	\$ 683,000.00	\$ 716,500.00
Council	\$ 180,000.00	\$ 10,000.00	\$ -	\$ 190,000.00
Events Coordination	\$ 40,100.00	\$ -	\$ 30,000.00	\$ 70,100.00
External	\$ 56,400.00	\$ -	\$ -	\$ 56,400.00
Films	\$ -	\$ -	\$ -	\$ -
FoodBank	\$ -	\$ -	\$ 246,930.00	\$ 246,930.00
Internal (Formerly Student Experience)	\$ 87,500.00	\$ -	\$ -	\$ 87,500.00
Live Entertainment	\$ -	\$ 176,530.00	\$ -	\$ 176,530.00
Promotion Service	\$ 66,690.00	\$ -	\$ 18,500.00	\$ 85,190.00
Service Programmes				
Bike Centre	\$ 15,500.00	\$ -	\$ 1,500.00	\$ 17,000.00
Clubs	\$ 73,750.00	\$ -	\$ -	\$ 73,750.00
SafeWalk	\$ -	\$ -	\$ 35,410.00	\$ 35,410.00
Student Help & Advocacy Centre	\$ 28,400.00	\$ -	\$ -	\$ 28,400.00
TOTAL PROPOSED BUDGET	\$ 1,290,000.00	\$ 236,500.00	\$ 1,253,830.00	\$ 2,780,330.00
TOTAL ANTICIPATED FEES	\$ 1,290,000.00	\$ 236,500.00		
<i>TOTAL PREVIOUS BUDGET 2025-26</i>	<i>\$ 1,080,000.00</i>	<i>\$ 186,300.00</i>	<i>\$ 1,173,060.00</i>	<i>\$ 2,439,360.00</i>

RESTRICTED FEES Not part of CSA Operating Budget	Actual YTD Feb 28/26	Receivable (Payable)	Anticipated 26-27 Fees/Rev	Fees/Surplus Revenue 26-27
Affordable Housing	\$ 245,677.00	\$ -	\$ -	\$ 245,677.00
Bus Pass	\$ -	\$ -	\$ 9,764,745.00	\$ 9,764,745.00
Late Night Bus Pass	\$ -	\$ -	\$ 499,905.00	\$ 499,905.00
Late Night Service Reserve	\$ 259,175.00	\$ 93,000.00	\$ (45,330.00)	\$ 306,845.00
Cannon - CSA Portion of Surplus	\$ 53,502.00		\$ -	\$ 53,502.00
Dental Plan (includes Grad Students)		\$ -	\$ 2,940,000.00	\$ 2,940,000.00
Dental Plan Reserve	\$ 857,029.00	\$ 31,518.00	\$ (29,647.00)	\$ 858,900.00
Entertainment Fee Reserve	\$ 256,630.00	\$ 32,320.00	\$ -	\$ 288,950.00
FoodBank Reserve	\$ 181,617.00	\$ 41,000.00		\$ 222,617.00
Health Plan (Includes Grad Students)	\$ -	\$ -	\$ 5,594,622.00	\$ 5,594,622.00
Health Plan Reserve	\$ 435,361.00	\$ 260,678.00	\$ 74,670.00	\$ 770,709.00
Menstrual Hygiene Initiative	\$ 83,740.00	\$ (16,000.00)	\$ (16,000.00)	\$ 51,740.00
SafeWalk Reserve	\$ 49,201.00	\$ (3,000.00)	\$ (6,700.00)	\$ 39,501.00

ENTERTAINMENT / MEDIA FEE

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

Distribution		2025-2026		2026-2027	
		Fee Charged Per Student	46250	Fee Charged Per Student	57683
CFRU - Media	20%	\$ 1.61	\$ 74,462.50	\$ 1.64	\$ 94,600.12
Ontarion - Media	20%	\$ 1.61	\$ 74,462.50	\$ 1.64	\$ 94,600.12
CSA - Concerts/Speakers	40%	\$ 3.22	\$ 148,909.25	\$ 3.28	\$ 189,199.94
CSA - Films	10%		-	-	-
CSA - Cross Campus Events	10%	\$ 0.81	\$ 37,462.50	\$ 0.82	\$ 47,300.06
TOTALS	100%	\$ 7.25	\$ 186,371.75	\$ 7.38	\$ 236,500.00

Entertainment Fee (ENT)

CONCERTS	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Live Ent - Concerts/Speakers	\$ -	\$ 75,870.00	\$ 50,745.00	\$ 87,700.00	\$ 120,500.00
Live Ent - Free Concerts	\$ 22,000.00	\$ 5,000.00	\$ 3,000.00	\$ 4,000.00	\$ 6,500.00
Live Ent - O-Week 35%	\$ -	\$ -	\$ 9,200.00	\$ 11,300.00	\$ -
Live Ent - Homecoming Half Time Show					\$ 16,000.00
Live Ent - Speakers/Large Scale Event	\$ -	\$ 2,000.00	\$ 25,000.00	\$ -	\$ -
Bullring Entertainment	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00
Coordination Expenses	\$ 7,500.00	\$ 15,000.00	\$ 15,600.00	\$ 15,900.00	\$ 16,200.00
TOTAL	\$ 44,500.00	\$ 112,870.00	\$ 123,545.00	\$ 148,900.00	\$ 189,200.00
ENTERTAINMENT FEE	\$ 44,500.00	\$ 112,870.00	\$ -	\$ 3.28	\$ 189,199.94
Over (Under)	\$ -	\$ -	\$ 123,545.00	\$ 148,896.72	\$ 0.06
FILMS		<i>Suspended</i>	<i>Suspended</i>	<i>Suspended</i>	<i>Suspended</i>
Free Film Series	\$ 11,360.00	\$ -	\$ -	\$ -	\$ -
Coordination Expenses	\$ 1,750.00	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 13,110.00	\$ -	\$ -	\$ -	\$ -
ENTERTAINMENT FEE	\$ 13,110.00			\$ -	\$ -
Over (Under)	\$ -	\$ -	\$ -	\$ -	\$ -
CAMPUS WIDE EVENTS					
College Royal	\$ 7,265.00	\$ 7,760.00	\$ 8,055.00	\$ 8,250.00	\$ 10,000.00
O-Week Programming (LIVE), now 100%	\$ -	\$ -	\$ 17,100.00	\$ 21,500.00	\$ 33,530.00
O-Week Programming (Student Experience)	\$ 12,000.00	\$ 13,000.00	\$ -	\$ -	\$ -
CW Programming (VP SE - Sexy Bingo)	\$ -	\$ 4,620.00	\$ 3,400.00	\$ 3,950.00	\$ -
Coordination Expenses	\$ 1,750.00	\$ 3,500.00	\$ 3,600.00	\$ 3,700.00	\$ 3,770.00
TOTAL	\$ 21,015.00	\$ 28,880.00	\$ 32,155.00	\$ 37,400.00	\$ 47,300.00
ENTERTAINMENT FEE	\$ 21,015.00	\$ 28,880.00	\$ -	\$ 0.82	\$ 47,300.06
Over (Under)	\$ -	\$ -	\$ 32,155.00	\$ 37,399.18	\$ (0.06)
ACCUMULATED TOTALS					
Budget Total	\$ 78,625.00	\$ 141,750.00	\$ 155,700.00	\$ 186,300.00	\$ 236,500.00
Anticipated ENT Fee Total	\$ 78,625.00	\$ 141,750.00	\$ 155,700.00	\$ 186,371.75	\$ 236,570.00
(Remaining to Spend)	\$ -	\$ -	\$ -	\$ (71.75)	\$ (70.00)

Note: Coordination Expenses are recorded as revenue in the Administration Budget [#82101] and the Bullring Budget [#92102]

For the fourth year, the Films portion of the Entertainment Fee has been suspended

ACADEMIC: Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
24100	CSA Student Fees	54,000	54,000	55,390
24120	Student Health Plan Reserve Support - Memorial	3,141	3,500	3,500
	TOTAL REVENUE	57,141	57,500	58,890
Expenditure				
24200	Salaries <i>(includes 3% Education/RSP)</i>	36,977	43,934	45,145
24220	Employee Benefits	3,694	6,826	6,905
24450	Academic Campaigns	0	350	350
24451	Student Artwork @ Bullring	1,802	2,100	2,100
24452	Student Memorial Service	3,141	3,500	3,500
24453	Teaching Excellence Award	169	500	600
24600	Advertising & Promotion	0	100	100
24800	Supplies	28	100	100
24870	Photocopying	20	90	90
	TOTAL EXPENSES	45,831	57,500	58,890
	Under (Over) Budget	11,310	-	-

Note:

24120/24452 The total cost of the Student Memorial 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.

Prepared March 2026
 WC/LAC
 Finance Committee

ADMINISTRATION (President): Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
82100	CSA Student Fees	750,181	570,850	686,270
82101	Entertainment Student Fee <i>(General Coordination)</i>	39,770	16,300	16,470
82200	Dental Plan - Admin Fee	18,000	18,000	18,000
82300	Health Plan - Admin Fee	28,500	28,500	28,500
82600	Other Income <i>(Admin Fees BR, MHI, SW, misc)</i>	22,120	44,970	50,790
82870	Black & White Photocopy Income	1,421	1,100	1,700
82875	Colour Photocopy Income	3,976	5,300	5,300
82910	Bus Pass - Net	32,375	49,500	66,700
82920	Interest Earned	38,216	52,000	64,000
	TOTAL REVENUE	934,559	786,520	937,730
Expenditure				
83200	Salaries/Wages <i>(includes Education/RSP benefit)</i>	328,770	413,780	443,660
83210	Student Risk Management	650	650	665
83220	Employee Benefits	33,979	49,040	53,940
53240	Employer Health Tax Premium	1,606	-	3,995
83380	Professional Fees <i>(Audit/Legal/HR)</i>	57,544	90,000	90,000
83390	Travel <i>(Business Office mileage, guest parking)</i>	142	430	400
83440	Temporary Wages	484	2,000	2,000
83500	Staff Appreciation <i>(includes coffee/water, mtg food, year end)</i>	4,381	5,500	5,500
83501	Staff Training (incl WSIB) & Transition	1,212	1,000	2,000
83550	Purchase of Equipment	18,752	20,000	25,000
83600	Advertising & Promotion	2,680	8,000	6,000
83610	Promotional Swag	1,881	3,000	5,000
83660	Software/Licensing/CCS Managed Desktops	14,680	16,800	18,100
83700	University Services <i>(lock/keys/minor repairs)</i>	505	2,200	2,200
83701	Leasehold Improvements	9,200	120,000	120,000
83710	Campus Enhancement - Student Space	-	-	100,000
83750	UCS Programming Agreement <i>(general support/annual)</i>	-	-	3,500
83800	Office Supplies <i>(includes postage chrgs)</i>	3,786	8,700	8,700
83820	Telephone and Internet <i>(all lines)</i>	7,241	9,200	9,200
83850	Maintenance & Repair	500	2,500	2,500
83870	Photocopier Expense	10,288	15,000	15,000
83900	Bank Charges	1,281	2,120	2,000
83930	Insurance	17,496	16,600	18,370
	TOTAL EXPENSES	517,058	786,520	937,730
	Under (Over) Budget	417,501	-	-

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

BULLRING: Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
92101	Entertainment Student Fee <i>*(net zero, see #93400)</i>	20,450	30,000	30,000
92102	Entertainment Coordination Fee	3,300	3,300	3,500
92425	Beverage Sales - Gross Margin	124,235	140,500	154,000
92465	Food Sales - Gross Margin	386,453	510,000	515,000
92490	Miscellaneous Income <i>(less register/over)</i>	8,207	12,000	14,000
	TOTAL REVENUE	542,645	695,800	716,500
Expenditure				
93200	Managerial Salaries <i>(includes 10% RSP benefit)</i>	145,131	170,500	170,765
93210	Hourly Wages	190,322	243,940	250,000
93220	Managerial Benefits	18,828	19,240	22,000
93225	Hourly Staff Benefits	13,913	18,350	17,820
93240	Employer Health Tax	968	1,000	1,805
93250	Staff Safety Training	695	600	800
93280	Staff Appreciation/Uniform <i>(FixedTerm)</i>	2,140	3,500	3,000
93380	Administrative Fee to CSA Operating	18,130	36,260	40,800
93390	Travel/Mileage	15	140	120
93400	Entertainment Costs *	20,450	30,000	30,000
93550	Purchase of Equipment/Furniture	3,928	4,000	4,000
93560	Lease of Equipment	1,161	1,600	1,600
93580	Maintenance of Equipment	4,369	6,600	6,600
93590	Maintenance of Front House <i>(includes Patio)</i>	397	4,000	3,800
93600	Advertising & Promotion	2,880	2,500	3,200
93660	Memberships & Licenses	1,688	1,700	1,700
93700	University Services	4,757	2,400	5,000
93720	University Space Costs	16,258	22,000	21,000
93730	Express Card Commission/LCR Rental	31,614	55,000	45,000
93735	Debit Machine Commission/Rental	15,155	12,500	21,000
93800	Supplies <i>(includes replacement flatware)</i>	36,140	40,000	45,500
93810	Janitorial Supplies	3,158	3,500	4,000
93815	Janitorial Services	5,670	7,500	7,750
93870	Photocopying	152	70	190
93930	Insurance	8,617	8,900	9,050
	TOTAL EXPENSES	546,536	695,800	716,500
	Under (Over) Budget	(3,891)	-	-

COUNCIL: Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
22100	CSA Student Fees	106,500	106,500	180,000
22101	Entertainment Fee - Campus Wide Events <i>(see *)</i>	8,250	8,250	10,000
	TOTAL REVENUE	114,750	114,750	190,000
Expenditure				
PDR Committee Motion Required				
23200	Grants - Fall & Winter	13,264	15,000	30,000
CSA Executive Motion Required				
23390	Travel & Conferences: CSA Staff	-	1,000	1,000
23391	Travel & Conference: CFS/CFS-O	100	2,200	2,200
23392	Travel & Conference: Student Leadership	235	500	500
23510	Executive Visioning/Training /Transition <i>50/50 split</i>	534	2,000	2,000
23515	Executive Discretionary Fund	-	1,500	1,500
President				
23225	Grants - CSA FoodBank Support	9,200	9,200	14,600
23228	Grants - College Royal * <i>(Entertainment Fee)</i>	8,250	8,250	10,000
23229	Grants - Food4U <i>(Year 1 of 3 year commitment)</i>	-	-	45,000
23300	Elections	14,913	25,000	25,000
23440	Honoraria <i>(Chair/Scribe)</i>	3,770	5,500	8,000
23500	Board Training & Appreciation	3,762	9,500	10,000
23560	Residence Room Stuffer	21,706	26,000	25,000
23600	CSA Awards Event	-	-	5,000
23750	General Members Meeting <i>(Fall & Winter)</i>	3,833	8,900	10,000
23800	Supplies	-	150	150
23870	Photocopying	-	50	50
	TOTAL EXPENSES	79,567	114,750	190,000
	Under (Over) Budget	35,183	-	-

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

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EVENT FACILITATION (formerly PROGRAMMER) : Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
72100	CSA Student Fees	55,500	55,500	40,100
72600	Imaginus Sales - Net	37,511	20,000	30,000
	TOTAL REVENUE	93,011	75,500	70,100
Expenditure				
73200	Salary/Wages	-	61,800	61,800
73220	Employee Benefits	(58)	7,805	7,740
73450	Summer Events	-	600	-
73451	Fall Events	-	2,000	-
73452	Winter Events	-	2,000	-
73600	Advertising & Promotion	-	1,000	-
73800	Supplies	-	200	500
73870	Photocopying	-	95	60
	TOTAL EXPENSES	(58)	75,500	70,100
	Under (Over) Budget	93,069	-	-

Note:

73450-73600 Funding for events has been redirected to the Internal portfolio
This budget primarily supports the wages and benefits of the Events Facilitator

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Finance Committee

EXTERNAL: Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
25100	CSA Student Fees	53,000	53,000	56,400
	TOTAL REVENUE	53,000	53,000	56,400
Expenditure				
25200	Salaries <i>(includes 3% Education/RSP)</i>	3,332	43,934	45,145
25220	Employee Benefits	811	6,826	6,905
25450	Campaigns & Solidarity Events	709	1,800	4,000
25600	Advertising & Promotion	-	175	175
25660	Memberships & Subscriptions	-	50	-
25800	Supplies	-	100	100
25870	Photocopying	12	115	75
	TOTAL EXPENSES	4,864	53,000	56,400
	Under (Over) Budget	48,136	-	-

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FILMS: Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
			<i>Fee Suspended</i>	<i>Fee Suspended</i>
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

FOODBANK: Budget 2026-2027				
Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
28100	FB Student Fees: Undergraduate	190,727	171,000	194,500
28120	Solicitations	4,177	8,000	6,000
28130	FB Student Fees: Graduate	23,378	23,000	24,000
28135	CSA Support	9,200	9,200	14,600
28136	GSA Support	7,684	7,680	7,830
	TOTAL REVENUE	235,166	218,880	246,930
Expenditure				
28210	Co-ordinators Wages	51,988	59,625	70,400
28220	Employee Benefits	4,975	6,650	8,430
28390	Transportation Costs	14	115	115
28501	Staff Training	90	200	200
28540	Food Acquisition	102,798	147,200	162,000
28600	Advertising & Promotion	46	230	725
28700	University Services	864	250	1,400
28800	Supplies	1,145	2,550	2,000
28850	Maintenance of Equipment	-	2,000	1,600
28870	Photocopying	5	60	60
	TOTAL EXPENSES	161,925	218,880	246,930
	Under (Over) Budget	73,241	-	0

Staff	FoodBank Coordinator - FT (includes 3% RSP/ESP)	35 hrs/wk		\$	46,350.00
	Assistant - May 11 - April 23, 2027 (S FT 30hrs/wk)	+ F/W 12 hrs/wk	~ 870 Hours	\$	17,010.00
	Assistant - Sept 8 - April 23, 2027	F/W 12 hrs/wk	~ 360 Hours	\$	7,040.00
				\$	70,400.00

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 Finance Committee

INTERNAL (formerly Student Experience): Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
27100	CSA Student Fees	66,200	66,200	87,500
27101	Entertainment Fee: Campus Wide Events	3,950	3,950	-
	TOTAL REVENUE	70,150	70,150	87,500
Expenditure				
27200	Salaries <i>(includes 3% Education/RSP)</i>	34,797	43,934	45,145
27220	Employee Benefits	4,968	6,826	6,905
27450	Orientation Week <i>(Resource Fair, ProNoun Booth, Swag, Exec Attire)</i>	1,227	2,000	4,000
27451	Campus Wide Events ENT - Sexy Bingo/UC	3,885	3,950	4,700
27453	Summer Programming	-	-	2,000
27454	Fall Programming	296	4,000	8,000
27455	Winter Programming <i>(includes Last Toast)</i>	-	7,000	10,000
27456	Stressbuster Programming	1,201	1,800	6,000
27600	Advertising & Promotion	-	400	400
27800	Supplies	60	100	100
27870	Photocopying	188	140	250
	TOTAL EXPENSES	46,622	70,150	87,500
	Under (Over) Budget	23,528	-	-

Prepared March 2026

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Finance Committee

LIVE ENTERTAINMENT: Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
32101	Entertainment Student Fees	124,500	124,500	176,530
32400	Tickets / Sales	-	10,000	-
	TOTAL REVENUE	124,500	134,500	176,530
Expenditure				
33400	Performer Fees	24,240	52,000	50,000
33410	Performer Rider	-	3,000	3,500
33420	Setup & Sound/Streaming	-	8,000	8,000
33450	O-Week Live Programming	32,486	32,800	33,530
33451	Homecoming Half-time Show	26,564	15,000	16,000
33600	Advertising & Promotion	-	1,500	1,000
33700	Facility Costs	-	2,000	1,800
33720	Free Concert Programming	-	4,000	6,500
33740	UC Co-Production Events	32,360	15,000	40,000
33750	UCS Programming Fees <i>(per terms of agreement)</i>	-	-	15,000
33800	Supplies	-	1,000	1,000
33870	Photocopying	1	200	200
	TOTAL EXPENSES	115,651	134,500	176,530
	Under (Over) Budget	8,849	-	-

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PROMOTIONAL SERVICES: Budget 2026-2027

Account No.	Account Name	YTD Feb 28/26	Budget 2025-26	Budget 2026-27
Revenue				
52100	CSA Student Fees	64,450	64,450	66,690
52300	Graphic Design & Finishing	537	1,000	700
52400	Postering - Net	4,725	5,000	5,000
52500	Large Format Service - Net	6,407	7,500	8,000
52600	Button Maker & Miscellaneous - Net	(676)	500	300
52700	Space Rentals - Kiosk & UC Banner	3,193	5,000	4,500
TOTAL REVENUE		78,636	83,450	85,190
Expenditure				
53200	Wages - Promotional Services Coordinator	58,243	67,465	69,550
53210	Wages - Poster Runners	2,015	5,520	5,700
53220	Benefits - Promotional Services Coordinator	6,824	8,515	8,360
53225	Benefits - Poster Runners	159	360	360
53600	Advertising & Promotion	136	400	400
53660	Memberships & Subscriptions	354	370	-
53800	Supplies <i>(includes poster stands, sandwich boards)</i>	165	820	820
53870	Photocopying	-	-	-
TOTAL EXPENSES		67,896	83,450	85,190
Under (Over) Budget		10,740	-	-

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SERVICE PROGRAMMES: Allocation of Funding						
Account Name	PROGRAMMES	Bike Centre	Clubs	SafeWalk	SHAC	
Revenue						
CSA Student Fees	62100	117,650	15,500	73,750	-	28,400
Solicitations/Donations	62120	1,300	1,300	-	-	-
SW Fees - Undergraduate	62125	27,560	-	-	27,560	-
SW Fees - Graduate	62130	1,150	-	-	1,150	-
SW Reserve - Transfer In	63250	6,700	-	-	6,700	-
Other Income from Sales	62400	200	200	-	-	-
		154,560	17,000	73,750	35,410	28,400
Expenditure						
Co-ordinators/Temp Wages	63210	89,988	14,173	46,350	12,024	17,441
Employee Benefits	63220	9,132	1,007	5,970	881	1,274
Professional Fees (Legal Aid)	63380	7,000	-	-	-	7,000
CSA Administrative Fee - SW	63370	4,470	-	-	4,470	-
Conference/Taxi/Van Rental	63390	600	-	-	600	-
Campaigns/Events/Workshops/GM	63450	3,120	120	800	-	2,200
Volunteer Appreciation/Club Hub	63500	7,560	-	1,500	6,060	-
Maintenance of Equipment	63580	290	-	-	290	-
Advertising & Promotion	63600	8,760	330	500	7,630	300
Club Hallway Security/Software	63660	15,000	-	15,000	-	-
Club Days Set Up	63700	3,150	-	3,150	-	-
Supplies	63800	3,890	1,350	400	2,000	140
Telephone/Internet x 53200	63820	1,400	-	-	1,400	-
Photocopying	63870	200	20	80	55	45
		154,560	17,000	73,750	35,410	28,400

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For Information Only: See Service Programmes Budget

BIKE CENTRE: Budget 2026-2027				
Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
BIKE 62100	CSA Student Fees	14,000	14,000	15,500
62120	Donations/Fundraising	46	2,000	1,300
62400	Sales - net	(305)	250	200
	TOTAL REVENUE	13,741	16,250	17,000
Expenditure				
BIKE 63210	Co-ordinators Wages	10,636	13,460	14,173
63220	Employee Benefits (CPP & EI)	711	952	1,007
63450	Workshops	-	120	120
63600	Advertising & Promotion	-	400	330
63800	Supplies and tools	539	1,300	1,350
63870	Photocopying	1	18	20
	TOTAL EXPENSES	11,887	16,250	17,000
	Under (Over) Budget	1,854	-	-

Staff	BC Coordinator - Sept 8 to Apr 23, 2027	12 hrs/wk	348 Hours	\$	6,803.00
	BC Assistant - Sept 8 to Apr 23, 2027	6.5 hrs/wk F/W	188.5	\$	3,685.00
	BC Assistant - Sept 8 to Apr 17, 2027	6.5 hrs/wk F/W	188.5	\$	3,685.00
				\$	14,173.00

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CLUBS: Budget 2026-2027				
Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
CLUB 62100	CSA Student Fees	68,200	68,200	73,750
	TOTAL REVENUE	68,200	68,200	73,750
Expenditure				
CLUB 63210	Co-ordinators Wages	28,127	41,847	46,350
63220	Employee Benefits <i>(CPP, EI)</i>	3,084	5,603	5,970
63450	Meeting Expenses <i>(food & incentives)</i>	397	800	800
63500	Club Hub Events	-	1,500	1,500
63600	Advertising & Promo <i>(includes engagement activity Winter Sem)</i>	30	500	500
63660	UC Services - Security/Maintenance Club Hallway	6,476	15,000	15,000
63700	Club Days <i>(setup & incentive prizes, \$500 per semester)</i>	2,364	2,500	3,150
63800	Supplies	77	400	400
63870	Photocopying	67	50	80
	TOTAL EXPENSES	40,622	68,200	73,750
	Under (Over) Budget	27,578	-	-

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SAFEWALK: Budget 2026-2027				
Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
Safe 62125	SW Student Fees - Undergraduate <i>(Fall only)</i>	24,892	22,500	27,560
62130	SW Student Fees - Graduate <i>(Fall only)</i>	1,114	1,060	1,150
62350	SW Reserve - Transfer In	-	14,000	6,700
	TOTAL REVENUE	26,006	37,560	35,410
Expenditure				
Safe 63210	Co-ordinators Wages	9,510	11,704	12,024
63220	Employee Benefits <i>(CPP, EI)</i>	676	900	881
63370	CSA Administrative Fee <i>(equal to 9% of student fees)</i>	3,960	3,960	4,470
63390	Taxi Expenses	238	1,330	600
63500	Volunteer Appreciation & Training	4,767	7,700	6,060
63580	Maintenance of Equipment	-	400	290
63600	Advertising & Promotion	3,872	7,650	7,630
63800	Supplies	1,127	3,000	2,000
63820	Telephone Charges <i>(includes UoG x53200)</i>	1,142	840	1,400
63870	Photocopying	35	76	55
	TOTAL EXPENSES	25,327	37,560	35,410
	Under (Over) Budget	679	-	-

Staff	SafeWalk Coordinator - Sept 8 to April 23, 2027	50 Flex + 12 hrs/wk	374	\$	7,312.00
	SafeWalk Assistant - Sept 8 to April 23, 2027	25 Flex + 8 hrs/wk	241	\$	4,712.00
				\$	12,024.00

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STUDENT HELP & ADVOCACY CENTRE: Budget 2026-2027				
Account No.	Account Name	YTD Feb 28/26	BUDGET 25-26	BUDGET 26-27
Revenue				
SHAC 62100	CSA Student Fees	27,300	27,300	28,400
	TOTAL REVENUE	27,300	27,300	28,400
Expenditure				
SHAC 63210	Co-ordinators Wages	13,791	16,974	17,441
63220	Employee Benefits (CPP & EI)	975	1,245	1,274
63380	Professional Fees (Legal Aid Clinic)	7,000	7,000	7,000
63450	Information/Awareness Events	1,181	1,600	2,200
63600	Advertising & Promotion	176	300	300
63800	Supplies (includes Resource Material)	-	140	140
63870	Photocopying	-	41	45
	TOTAL EXPENSES	23,123	27,300	28,400
	Under (Over) Budget	4,177	-	-

Staff	SHAC Coordinator - Sept 8 to April 23, 2027	50 Flex +12 hrs/wk	398 Hours	\$	7,781.00
	Assistant Coordinator - Sept 8 to April 23, 2027	15 Flex + 8 hrs/wk	247 Hours	\$	4,830.00
	Assistant Coordinator - Sept 8 to April 23, 2027	15 Flex + 8 hrs/wk	247 Hours	\$	4,830.00
				\$	17,441.00

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