

	Budgeted 2008-2009	Spent as of June 2009	Budget 2009-2010 Draft	Difference
<b>Schedule 1 - Communications</b>				
Welcome Week Guide	\$ 3,000.00	\$ -	\$ 2,000.00	\$ (1,000.00)
SGPS Handbook	\$ 6,000.00	\$ 9,246.40	\$ 6,000.00	\$ -
Advertising	\$ 3,500.00	\$ 659.97	\$ 4,000.00	\$ 500.00
<b>Schedule 2 - Council and Committees</b>				
Council	\$ 1,250.00	\$ 317.32	\$ 2,500.00	\$ 1,250.00
Charity	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
Discretionary	\$ 1,500.00	\$ 1,000.00	\$ -	\$ (1,500.00)
Committees	\$ 500.00	\$ 100.88	\$ 500.00	\$ -
<b>Schedule 3 - Internal Affairs</b>				
Campaigns	\$ 2,200.00	\$ 2,802.39	\$ 5,000.00	\$ 2,800.00
Elections	\$ 2,750.00	\$ 2,615.00	\$ 2,750.00	\$ -
Conferences	\$ 10,500.00	\$ 9,396.36	\$ 10,500.00	\$ -
Social	\$ 23,000.00	\$ 22,265.00	\$ 23,000.00	\$ -
Exec Internal	\$ 1,300.00	\$ 839.16	\$ 1,000.00	\$ (300.00)
Transition and planning	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
Promo	\$ 5,000.00	\$ -	\$ 2,000.00	\$ (3,000.00)
Equity	\$ 3,000.00	\$ 1,050.00	\$ 3,500.00	\$ 500.00
Conflict Resolution Training	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
Accounting	\$ 5,000.00	\$ 4,935.00	\$ 5,500.00	\$ 500.00
Legal	\$ 2,000.00	\$ -	\$ -	\$ (2,000.00)
<b>Schedule 4 - Office and Other</b>				
Amortization	\$ 1,125.00	\$ 937.50	\$ -	\$ (1,125.00)
Copier	\$ 5,500.00	\$ 2,116.27	\$ 5,500.00	\$ -
Insurance	\$ 3,000.00	\$ 3,232.44	\$ 4,000.00	\$ 1,000.00
Telephone	\$ 2,300.00	\$ 2,309.68	\$ 3,000.00	\$ 700.00
General	\$ 5,500.00	\$ 2,686.01	\$ 7,000.00	\$ 1,500.00
Professional Development	\$ 500.00	\$ -	\$ 500.00	\$ -
Banking	\$ 800.00	\$ 104.78	\$ 300.00	\$ (500.00)
<b>Schedule 5 - Stipends</b>				
Executive	\$ 34,538.40	\$ 26,718.81	\$ 36,265.32	\$ 1,726.92
Comissioner	\$ 7,995.00	\$ 7,778.29	\$ 9,360.00	\$ 1,365.00
Speaker	\$ 1,066.00	\$ 888.39	\$ 1,066.00	\$ -
Layout Manager	\$ 1,066.00	\$ 1,000.00	\$ 1,025.00	\$ (41.00)
Coordinators	\$ 1,599.00	\$ 659.72	\$ 7,839.00	\$ 6,240.00
Honoraria	\$ 15,900.00	\$ 10,525.00	\$ 15,400.00	\$ (500.00)
<b>Schedule 6 - Wages and Benefits</b>				
Regular	\$ 51,096.00	\$ 39,999.55	\$ 56,326.00	\$ 5,230.00
Part-time	\$ 19,000.00	\$ 12,869.75	\$ 20,000.00	\$ 1,000.00
EI & CPP	\$ 2,880.00	\$ 4,689.87	\$ 3,000.00	\$ 120.00
<b>Schedule 7 - Grant Awards and Bursaries</b>				
Club Funding	\$ -	\$ 350.00	\$ 500.00	\$ 500.00
Awards	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Emergency Student Fund	\$ 3,500.00	\$ 2,950.00	\$ 5,000.00	\$ 1,500.00
Grants	\$ 3,000.00	\$ 6,200.00	\$ 8,000.00	\$ 5,000.00
<b>Non-schedule budget items</b>				
Contingency	\$ 3,000.00	\$ -	\$ 4,000.00	\$ 1,000.00
<b>Total</b>	<b>\$239,365.40</b>	<b>\$181,743.54</b>	<b>\$264,331.32</b>	<b>\$ 24,965.92</b>
<b>Estimated Revenue</b>	<b>\$239,988.71</b>	<b>\$ 239,988.71</b>	<b>\$264,988.71</b>	<b>\$ 25,000.00</b>

## **2009-2010 Budget Guide**

The purpose of the budget guide is to provide a description of the various schedules and lines that are included in the budget. Notes on the various items are included, typically including information on what they are to be used for and why, if any, changes have been made to the line from the previous year.

It is expected that Queen's will see an increase in graduate and professional enrollment again this year. The registrar has predicted some 150 additional members in 2009-2010 compared to the previous year. This is in addition to the 750 new Education Student Society Members that have joined our Society in the previous year. The exact revenue, needless to say, is always hard to predict as we still do not know what our revenues are for the current 2008-2009 fiscal year. Nevertheless, we have generated estimates that should be fairly representative of the actual revenue. In short, we expect an increase of \$25,000 in 2009-2010 from our new members.

### **Schedule 1 –**

**Communications:** *This schedule is to fund the SGPS's communication pathway for external audiences*

**Orientation Guide:** Formerly titled as 'Mail Out', this line includes expenses for printing and mailing orientation week guides that are sent to all members in August.  
**Grad Guide:** Cost for outsourced publication of Grad Guide.  
**Advertising:** Advertising and branding of the SGPS through various media including The Journal, CFRC Radio, posters, and brochures. This line is also intended to cover budgeting shortfalls of expenditures related to Orientation Guide.

### **Schedule 2 –**

#### **Council and Committees:**

*This schedule is to allocate funding for the activities of Council*

**Council:** This is to allow for food and refreshments after Council meetings. The line also covers an annual Council ceremony to be held at the University Club.  
**Charity:** Charitable donations in the name of the SGPS as approved by Council.  
**Discretionary Fund:** Money that can be allocated by Council through a simple majority vote. Seeing that this line was primarily used for charity, it has been recommended to remove the line and reallocate for higher priorities concerning the SGPS.  
**Committees:** Used primarily for food and refreshments at committee meetings.

### **Schedule 3 –**

#### **Internal Affairs:**

*This schedule is to cover costs regarding the functions of SGPS.*

**Campaigns:** On-campus campaigning of external affairs and causes. The purpose of this is to promote the University community's awareness in current issues. As it was difficult for the VP of Campaigns and Community

Affairs to operate freely with \$2,200, this line is recommended to increase to \$5,000.

- Elections:** Covers cost for elections and referenda, advertising, poll sitters' pay, and constable fees. This line is administered by the Chief Returning Officer.
- Conferences:** Used to cover travel and conference expenses of the national and provincial conferences of Canadian Federation of Students. This line is primarily administered by the VP of Campaign and Community Affairs.
- Social:** Covers expenses relating to social events and is administered by the Social Commissioner in accordance with Bylaw 9.4. This line may be supplemented by the income generated from events. It should be noted that even though this line has stayed constant with respect to the previous fiscal year, there is an actual \$3,000 increase because the stipends of the Social Commission have been reallocated to Schedule 5.
- Executive Internal:** Covers general expenses of the executive. Transitional expenses traditionally allocated to this line have been reallocated to its own special line.
- Transition and Planning:** While originally covered through the Executive Internal line, it has been recommended to allocate a separate \$2,500 for expenses on transitioning and an annual retreat comprising of the Executive and Commissioners.
- Equity:** Formerly known as the Speakers line, this line has been renamed as the equity line that is to be administered jointly by the Equity Commissioner and the VP of Campaigns and Community Affairs. This money is to be used primarily on equity-related events.
- Conflict Resolution Training:** Formerly titled as the Student Advisors line, it is to cover the operational expenses for the SGPS Student Advisor program. The primary allocation of this line is on an annual Conflict Resolution Training workshop designed for the Student Advisors, but attended by SGPS elected and hired positions as well.
- Accounting:** Accounting fees including the annual audit of the SGPS's finances required by B.19.6. There is a projected \$500 increase for next year's annual audit.
- Legal:** Originally designed to cover expenses made for any legal activity for the SGPS, including legal advice and consultation. Seeing that this line has been rarely used, it has been recommended to remove this line and reallocated half of the previous year's amount to the Discretionary Funds line.

#### **Schedule 4 –**

**Office and Other:** *This schedule is to cover the operational costs of the SGPS.*

- Amortization:** Purchases of computers and furniture are were paid for this way. The figures have been fixed by the accountants and had recurred over several fiscal years. Since all payments have been made, it is no longer necessary to maintain this line.
- Copiers:** Covers only the rental and maintenance costs of the office photocopier. Actual printing cost of any bulk printing comes from respective budget lines.

<b>Insurance:</b>	SGPS's insurance cost including the liability insurance of the Executive Director, Executive, commissioners and officers. An approximate \$1,000 increase has been projected for the next fiscal year.
<b>Telephone:</b>	Covers office telephone system at a rate predetermined by the University.
<b>General:</b>	General office expenses such as office supplies. An additional \$1,500 dollars have been allocated to account for routine hardware upkeep concerning the SGPS office.
<b>Professional Development:</b>	For the professional development of the Executive Director. Any expenditure from this line must be approved by the Executive.
<b>Banking:</b>	Regular and special bank charges associated with current savings, investments and other bank accounts in the SGPS's name. There has been a \$500 decrease projected for the next fiscal year.

**Schedule 5 –  
Stipends:**

*This schedule is to cover stipends and honoraria as outlined in P.2.5. All monthly stipends include a 4% vacation pay as mandated by law.*

<b>Executive:</b>	Stipends as stipulated under P.2.5.1: (1) President \$8179.50 (2) VP Graduate \$6672.75 (3) VP Professional \$6672.75 (4) VP Campaigns and Community Affairs \$6672.75 (5) VP Finance and Services \$6672.75
<b>Commissioners:</b>	Stipends as stipulated under P.2.5.1: (1) Equity Commissioner \$3000.00 (2) Communications Commissioner \$3000.00 (3) Social Commissioner \$3000.00
<b>Speaker:</b>	As stipulated under P.2.5.1, the Speaker is expected to receive an annual total of \$1,025.
<b>Layout Manger:</b>	As stipulated under P.2.5.1, the Layout Manager is expected to receive an annual total of \$1,025.
<b>Coordinators:</b>	As stipulated under P.2.5.1, the Equity coordinator is allocated \$1500 and the Committee Coordinator \$1537.50. Considering that the SGPS is hiring a B. Ed. Coordinator, a Sustainability coordinator and an International Coordinator, this line includes five coordinators budgeted at \$1500 with the exception of the Committee Coordinator.
<b>Honoraria:</b>	Honoraria to the SGPS's executive, officers and commissioners. Amounts are set at the SGPS's Annual General Meeting and are paid upon completion of the term, unless otherwise specified. The Executive and the Finance and Services Committee are exploring the possibility of removing honoraria and distributing the money as regular stipends. The following allocations are stipulated under P.2.5.2: (1) President \$2000.00 (2) VP Graduate \$1600.00 (3) VP Professional \$1600.00 (4) VP Campaigns and Community Affairs \$1600.00 (5) VP Finance and Services \$1600.00

- (6) Commissioners \$500.00
- (7) Social Coordinators \$1000.00
- (8) Speaker \$1000.00
- (9) Deputy Speaker \$500.00
- (10) Graduate Student Senator \$200.00
- (11) SGPS Trustee \$200.00
- (12) Chief Returning Officer \$600.00

**Schedule 6 –  
Wages:**

*This schedule is to cover wages and benefits of hired full-time and part-time staff of the SGPS.*

- Regular:** Currently, the Executive Director is the only fulltime staff of the SGPS. This line has seen an increase with respect to the previous year primarily due to increases in benefit costs as well as an expected pay raise of \$5,000 to be implemented as of June 2010.
- Part-time:** This line covers the compensation for the SGPS’s front desk staff. An extra \$1,000 has been included in anticipation of a temporary staff to assist during the opt-in/opt-out period.
- EI & CPP:** Covers employment insurance and Canada pension plan costs.

**Schedule 7 –  
Grant Awards  
And Bursaries:**

*This schedule is to provide funding for the SGPS’s various grants and bursaries.*

- Club Funding:** This is a new line proposed by the Executive to encourage SGPS club activities. This line is to offer financial assistance for clubs. A detailed policy regarding the disbursement of these funds is planned to be brought before Council for ratification.
- Awards:** Administered by the Awards Committee as per the SGPS policy to individuals outside the SGPS executive and staff. There are four awards valued at \$500 each planned. The awards from previous years are: SGPS Student Contribution Awards; SGPS Staff/Faculty Excellence Award; SGPS Teaching Assistant/Teaching Fellow Excellence Award. A fourth award is being designed by the SGPS executive team and will be brought before Council for final approval.
- Communications:** Administered jointly by the Communications Commissioner and Executive Director for maintaining the SGPS’s communication tools.
- Emergency Student Aid Fund:** Funds for financially struggling students. Available through application forms and evaluated by the Finance and Services Committee.
- Grants:** Events of significance to the graduate and professional student population as a whole. Events are preferably initiated and/or led by SGPS members and are focused on SGPS membership. Eligible events include but are not limited conference, journals and debates. Regular SPGS members as well as various committees are encouraged to apply for these funds. Available through application forms and evaluated by the Finance and Services Committee.

***Non-Schedule  
Budgeted items***

**Contingency:** An allowance included in the aggregate expenses figuring, to cover for any unpredicted events or events that could not be assigned to individual budget lines in the budget draft.