

## SGPS 2010-2011 Budget (Proposed)

	Budgeted
<b>Schedule 1 - Communications</b>	
Welcome Week Guide	\$ 2,500.00
SGPS Handbook	\$ 6,500.00
Advertising	\$ 4,000.00
<b>Schedule 2 - Council/Committees</b>	
Council	\$ 3,000.00
Charity	\$ 1,000.00
Committees	\$ 1,200.00
<b>Schedule 3 - Internal Affairs</b>	
Campaigns	\$ 6,000.00
Elections	\$ 3,500.00
Conferences	\$ 6,500.00
Social	\$ 30,000.00
Executive Internal	\$ 3,000.00
Transition & Planning	\$ 2,500.00
Promotional	\$ 2,000.00
Equity	\$ 5,000.00
Conflict Resolution Training	\$ 3,000.00
Accounting	\$ 5,500.00
<b>Schedule 4 - Office &amp; Other</b>	
Copier	\$ 6,200.00
Insurance	\$ 4,000.00
Telephone	\$ 4,500.00
General-includes space retro	\$ 28,000.00
Professional Development	\$ 750.00
Banking	\$ 300.00
<b>Schedule 5 - Stipends</b>	
Executive	\$ 63,500.00
Staff	\$ 33,425.00
<b>Schedule 6 - Wages &amp; Benefits</b>	
Regular Employee	\$ 87,673.00
Part-Time Employee	\$ 25,000.00
EI & CPP	\$ 9,232.15
<b>Schedule 7 - Grants &amp; Bursaries</b>	
Club Funding	\$ 500.00
Awards	\$ 2,000.00
Emergency Student Fund	\$ 12,000.00
Grants Program	\$ 10,000.00
Dental Bursary	\$ 12,000.00
Sports Fund	
<b>Non-Schedule Items</b>	
Contingency	\$ 6,000.00
<b>Total</b>	<b>\$ 390,280.15</b>
<b>Unallocated</b>	<b>\$ 4,164.74</b>

## **2010-2011 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 enrolment again this 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 2009-2010 fiscal year. Nevertheless, we have generated estimates that should be fairly representative of the actual revenue. In short, we expect an increase of approximately \$25,000 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.

**Welcome Week 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.

**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. The VP of Campaigns and Community Affairs has been provided with a budget of \$ 6000 for operation during this year.

**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 although it is recommended that at least 3 Executive attend these NGMs.

**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.

**Executive Internal:** Covers general expenses of the executive.

**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.

**Schedule 4 –Office and Other:** *This schedule is to cover the operational costs of the SGPS.*

**Copiers:** Covers only the rental and maintenance costs of the office photocopier.

Actual printing cost of any bulk printing comes from respective budget lines.

**Insurance:** SGPS's insurance cost including the liability insurance of the Executive Director, Executive, commissioners and officers. This amount has remained constant from the last fiscal year.

**Telephone:** Covers office telephone system at a rate predetermined by the University.

**General:** General office expenses such as office supplies. This figure includes an approximated amount of \$20,000 to pay for the retrofit of the new space we are in the process of acquiring on the second floor.

**Professional Development:** For the professional development of the Executive Director and the Executive Assistant. Any expenditure from this line must be approved by the Executive.

**Banking:** Regular and special bank charges associated with current savings, investments and other bank accounts in the SGPS's name.

**Schedule 5 – Stipends:** *This schedule is to cover stipends as outlined in P.2.5. All monthly stipends include a 4% vacation pay as mandated by law.*

**Executive:** Stipends as stipulated under P.2.5.1:

(1) President \$15,500

(2) VP Graduate \$12,000

(3) VP Professional \$12,000

(4) VP Campaigns and Community Affairs \$12,000

(5) VP Finance and Services \$12,000

Staff includes those employed SGPS member who are not Executive being;

**Commissioners:** Stipends as stipulated under P.2.5.1:

**Speaker:** As stipulated under P.2.5.1.

**Coordinators:** As stipulated under P.2.5.1.

**Honoraria:** Honoraria to the SGPS's executive, officers and commissioners were removed from the pay scheme.

**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 that was implemented as of June 2010. This amount also includes the new Executive Assistant position.

**Part-time:** This line covers the compensation for the SGPS's front desk staff. This also includes the cost of Research Assistants as required through the year.

**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.

**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 to 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.

**Dental Bursary**-Funds for members who require dental work that is only minimally covered additional by our dental plan carrier.

### ***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.

**Unallocated:** This is the amount that is in excess of what is currently budgeted. This amount will cover any unseen shortfalls or emergencies that may arise during the year.