

SIMON FRASER STUDENT SOCIETY
Operating Budget - 3rd Draft
For The 12 Months Ending April 30, 2022

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FNSA - Department 41			Payroll #													
GL/ Acct	2020/2021 Budget	2021/2022 Budget	GL Acct	2	2	2	2	2	3	2	2	2	2	2	3	Annual Total
				May Budget	Jun Budget	Jul Budget	Aug Budget	Sep Budget	Oct Budget	Nov Budget	Dec Budget	Jan Budget	Feb Budget	Mar Budget	Apr Budget	
400 / 41 Fee Revenue (net)	50,141	50,141	400 / 41 Fee Revenue (net)		10,791	2,400			13,650	2,800			17,800	2,700		50,141
435 / 41 Interest Revenue	700	700	435 / 41 Interest Revenue	59	59	59	59	59	59	59	59	59	59	59	51	700
NET FNSA REVENUE	50,841	50,841	NET FNSA Revenue	59	10,850	2,459	59	59	13,709	2,859	59	59	17,859	2,759	51	50,841
901 / 41 Coordinator Wages	33,946	49,223	901 / 41 Coordinator Wages	3,772	3,772	3,772	3,772	3,772	5,657	3,772	3,772	3,772	3,772	3,772	5,846	49,223
940 / 41 CPP/EI/WCB	2,594	3,863	940 / 41 CPP (5.45%)	206	206	206	206	206	308	206	206	206	206	206	319	2,687
945 / 41 Other Benefits	2,602	3,846	940 / 41 EI (2.212%)	83	83	83	83	83	125	83	83	83	83	83	129	1,084
950 / 41 Health Benefits	760	2,040	940 / 41 WCB (0.19%)	7	7	7	7	7	11	7	7	7	7	7	11	92
WAGES & BENEFITS	39,902	58,972	945 / 41 RRSP	113	113	113	113	113	170	113	113	113	113	113	170	1,470
700 / 41 Branding	1,300	1,300	945 / 41 Transit Pass / Covid	198	198	198	198	198	198	198	198	198	198	198	198	2,376
705 / 41 Telephone	400	400	950 / 41 Pacific Blue Cross	170	170	170	170	170	170	170	170	170	170	170	170	2,040
720 / 41 Office Expense	2,000	2,000	WAGES & BENEFITS	4,549	4,549	4,549	4,549	4,549	6,639	4,549	4,549	4,549	4,549	4,549	6,843	58,972
721 / 41 Food & Beverage for Office	3,800	3,800	700 / 41 Branding	108	108	108	108	108	108	108	108	108	108	108	108	1,300
740 / 41 Cultural Workshops	3,000	3,000	705 / 41 Telephone	33	33	33	33	33	33	33	33	33	33	33	37	400
741 / 41 Educational Workshops	1,000	1,000	720 / 41 Office Expense	167	167	167	167	167	167	167	167	167	167	167	167	2,000
745 / 41 Indigenous Alternative Media	2,000	2,000	721 / 41 Food & Beverage for Office	150	150	150	150	400	400	400	400	400	400	400	400	3,800
746 / 41 ISC Food Contribution	2,600	2,600	740 / 41 Cultural Workshops	250	250	250	250	250	250	250	250	250	250	250	250	3,000
747 / 41 Grad Frames	4,200	4,200	741 / 41 Educational Workshops	83	83	83	83	83	83	83	83	83	83	83	83	1,000
817 / 41 Events	22,000	22,000	745 / 41 Indigenous Alternative Media	150	150	150	150	150	150	150	150	150	150	150	350	2,000
818 / 41 Term Dinner	5,000	5,000	746 / 41 ISC Food Contribution	-	-	-	-	-	-	-	1,300	-	-	-	1,300	2,600
860 / 41 Sponsorship	1,500	1,500	747 / 41 Grad Frames	350	350	350	350	350	350	350	350	350	350	350	350	4,200
886 / 41 Food & Beverage for Meetings	1,300	1,300	817 / 41 Events	1833	1833	1833	1833	1833	1833	1833	1833	1833	1833	1833	1833	22,000
899 / 41 Miscellaneous Expenses (SFSS report)	500	500	818 / 41 Term Dinner	-	-	-	-	-	-	-	2,500	-	-	-	2,500	5,000
TOTAL EXPENDITURES	50,600	50,600	860 / 41 Sponsorship	125	125	125	125	125	125	125	125	125	125	125	125	1,500
Budgetary Notes: (in same order as above line items)			886 / 41 Food & Beverage for Meetings	60	60	60	60	130	130	130	130	130	130	130	130	1,300
Net FNSA Revenue		50,841	899 / 41 Miscellaneous Expenses (SFSS report)	42	42	42	42	42	42	42	42	42	42	42	42	500
Coordinator Wages		58,972	Total Expenditures	3,351	3,351	3,351	3,351	3,671	3,671	3,671	7,471	3,671	3,671	3,671	7,699	50,600
One coordinator @ 70 hours per pay @ 26.94 per hour, 26 pay periods			Wage Rate - Old	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	
CPP / EI / WCB		3,978	Wage Rate - New	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	26.94	
Calculated as per CRA regulations			Notes:	1 of 10 days wages added to Apr Coordinator Wages due to pay period cross over from last year to current year												
Other Benefits		1,470		70	26.94	1	10	189								
RRSP @ 3% of coordinator wages				Hours	Pay Rate	Days	# Days	Total								
Transportation allowance \$98 per month for 1 coordinator, Covid		2,376	Employer Health Tax	53,069												
		3,846														
Health Benefits		2,040														
PBC \$170 per month for 1 coordinator																