

	Account Name	Departmental Allocation	Budget 2024-2025
	<b>REVENUE</b>		
	Membership Fees	Operations	1,080,000
	Investment Income	Operations	15,000
	Dividend Income	Operations	16,000
	<b>TOTAL REVENUE</b>		<b>\$1,111,000</b>
	<b>EXPENSES</b>		
	Postage, Courier, & Insurance	Operations	2,035
	Telephone, Administrative Expenses	Operations	1,220
	Teleconference	Operations	1,900
	Accounting Software and Training	Operations	4,000
	Software	Operations	7,965
	Staff Expenses	Operations	300,000
	<b>OPERATIONS - TOTAL EXPENSES</b>	Operations	<b>\$317,120</b>
	Website Maintenance, Upgrades	Member Services	3,800
	Donations & Engagement Initiatives	Member Services	138,750
	Convocation	Member Services	5,000
	Award Force	Member Services	7,500
	Newsletter Credits	Member Services	3,200
	Student Survey	Member Services	1,500
	AUSU Promotions	Member Services	5,200
	Food Assistance Program	Member Services	18,000
	<b>MEMBER SERVICES - TOTAL EXPENSES</b>	Member Services	<b>\$182,950</b>
	Emergency Bursary	Awards	10,000
	Computer Bursary	Awards	12,600
	Travel Bursary	Awards	4,000
	Other Awards and Bursaries	Awards	66,400
	<b>AUSU AWARDS - TOTAL EXPENSES</b>	Awards	<b>\$93,000</b>
	Bank, Payroll, and Investment Fees	Finance	9,680
	Accountant Fees - Audit	Finance	18,000
	Book Keeper Fees	Finance	6,000
	Amortization	Finance	2,000
	<b>FINANCE - TOTAL EXPENSES</b>	Finance	<b>\$35,680</b>
	Election Expenses	Governance	3,000
	Council Changeover Workshop and Council Working Retreat	Governance	20,000
	Councillor Prof. Development	Governance	10,000
	Council and Committee Honoraria	Governance	250,000
	CPP Expense - Council	Governance	24,000
	Council Benefits	Governance	12,000
	Organisational Health and Restructuring Consultant Fees	Governance	30,000
	Lawyer Fees	Governance	40,000
	<b>GOVERNANCE - TOTAL EXPENSES</b>	Governance	<b>\$389,000</b>
	Internal and External Advocacy	Advocacy	6,000
	Advocacy Group Membership Fees	Advocacy	42,000
	Delegate Travel and Delegate Fees	Advocacy	43,250
	Travel & Parking	Advocacy	2,000
	<b>ADVOCACY - TOTAL EXPENSES</b>	Advocacy	<b>\$93,250</b>
	<b>TOTAL EXPENSES</b>		<b>\$1,111,000</b>