

OPERATING BUDGET

NIPISSING UNIVERSITY STUDENT UNION Fiscal Year 2018 - 2019

Revenue

Fees

Health Plan Fees	1,150,000
Student Activity Fees	670,750
CFS Fees	84,500
Spotlight/Handbook Fees	8,000
Student Society Fee	8,410
	1,921,660

Student Life

Programming & social events	48,000
Sponsorships	7,000
	55,000

Other Revenues

General Merchandise	4,000
Bank Interest	1,000
Other	1,100
	6,100

Total Revenue

1,982,760

Expenses

Fees

Health Plan	1,150,000
General Repairs & Maintenance/Rent	5,000
CFS Fees	84,500
FTE Student Enrolment	11,140
Spotlight/Handbook Fees	8,500
	1,259,140

Student Life

Programming & Social Events	101,500
Conferences	5,750
Campaigns	3,250
Honourariums	5,000
Graduate Program	3,500
Other	4,750
	123,750

General Expenses

Amortization	10,000
Bank Charges	3,500
Contingency	10,000
Donations & Bursaries	3,000
General Merchandise	4,000
Insurance	37,600
Interest on Long Term Debt	1,200
Marketing and Advertising	13,000
Office & Administrative	22,350
Professional Development	3,000
Professional Fees	45,000
Salaries & Benefits	416,867
Settlement	15,000
	584,517

Total Expenses

1,967,407

Surplus/(Deficit)

15,353