

2025-2026 SUO Budget

adopted at Board meeting July 23 2025

Revenue Summary	BUDGET 2025 - 2026	BUDGET 2024 - 2025
<u>Student Fees</u>		
SUO Membership Fees	\$ 1,641,998.64	\$ 1,748,648.00
Total SUO Membership Fees	\$ 1,641,998.64	\$ 1,748,648.00
<u>General Society Revenue</u>		
Interest/Dividends/Exchange Earned	\$ 65,000.00	\$ 65,000.00
Miscellaneous & PST commission	\$ 1,000.00	\$ 1,000.00
Room Bookings - Theatre & Boardrm	\$ -	\$ 3,000.00
Sponsorship - Orientation EXPO/Other	\$ 30,000.00	\$ 21,000.00
Revenue(net) from Leases	\$ 165,000.00	\$ 150,000.00
UPASS Fees (Net)	\$ 70,000.00	\$ 70,000.00
Total General Society Revenue	\$ 331,000.00	\$ 310,000.00
SUO Business Revenue (NET)		
Paper & Supply Co. - Print Shop	(\$49,091.02)	(\$16,580.00)
The Well Kitchen & Pub	\$5,479.00	(\$75,122.00)
Total SUO Business Net Revenue	\$ (43,612.02)	\$ (91,702.00)
Total SUO Revenue	\$ 1,929,386.62	\$ 1,966,946.00

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Expenditure Summary	BUDGET 2025 - 2026	BUDGET 2024 - 2025
Departmental Summary (pg. 3 - 5)		
Total Directors Expenses	\$ 238,702.90	\$ 243,570.00
Campus Life	\$ 370,108.45	\$ 378,400.00
Student Services	\$ 249,958.53	\$ 231,300.00
Advocacy	\$ 66,250.00	\$ 77,850.00
Society Operations	\$ 1,003,604.44	\$ 1,033,265.00
Total	\$ 1,928,624.32	\$ 1,964,385.00
Total SUO Expenses	\$ 1,928,624.32	\$ 1,964,385.00
Net Revenue (before Amortization)	\$ 762.30	\$ 2,561.00
Non-Cash Operating Expense		
Amortization/Depreciation	\$ 200,000.00	\$ 200,000.00
Net Operating Revenue	\$ (199,237.70)	\$ (197,439.00)
Cash Flow items-Capital Purchases & Debt Repayment		
Current year Capital Purchases	\$ 42,609.00	\$ 98,690.00
Principle payments on Long-term Debt	\$ 135,474.00	\$ 128,108.00
Change in Net Assets	\$ (377,320.70)	\$ (424,237.00)

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Director Expenses	BUDGET 2025 - 2026	BUDGET 2024 - 2025
General Manager		
GM Operations Fund	\$ 10,000.00	\$ 8,500.00
Total GM Operations Expenses	\$ 10,000.00	\$ 8,500.00
President		
Honoraria	\$ 30,488.38	\$ 29,895.00
Campus Relations & Engagement	\$ 12,500.00	\$ 14,000.00
Total President Expenses	\$ 42,988.38	\$ 43,895.00
Vice-President Finance & Operations		
Honoraria	\$ 30,488.38	\$ 29,895.00
Total VP Finance & Operations	\$ 30,488.38	\$ 29,895.00
Vice-President Campus Life		
Honoraria	\$ 30,488.38	\$ 29,895.00
Total VP Campus Life	\$ 30,488.38	\$ 29,895.00
Vice-President Internal		
Honoraria	\$ 30,488.38	\$ 29,895.00
Total VP Internal	\$ 30,488.38	\$ 29,895.00
Vice-President External		
Honoraria	\$ 30,488.38	\$ 29,895.00
Total VP External	\$ 30,488.38	\$ 29,895.00
Board of Directors		
Conference/Travel	\$ 15,500.00	\$ 17,090.00
Honoraria	\$ 32,361.00	\$ 31,635.00
Training	\$ 15,900.00	\$ 22,870.00
Board of Directors Expenses	\$ 63,761.00	\$ 71,595.00
Total Directors Expenses	\$ 238,702.90	\$ 243,570.00

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Services Expenses	BUDGET 2025 - 2026	BUDGET 2024 - 2025
Campus Life		
Educational/Speaker Events	\$ 5,000.00	\$ 5,000.00
Club Development(EXPO,Orientation,ACC)	\$ 66,071.60	\$ 41,550.00
Student Assocation Grants	\$ 154,036.85	\$ 150,000.00
Graduate Student Events	\$ 27,000.00	\$ 25,950.00
Orientation Week Events	\$ 30,000.00	\$ 61,900.00
Year End Events	\$ 40,000.00	\$ 50,000.00
Event Support	\$ 2,000.00	\$ 3,000.00
Events Development	\$ 46,000.00	\$ 41,000.00
Total Campus Life	\$ 370,108.45	\$ 378,400.00
Student Services		
Promotional Material	\$ 15,000.00	\$ 18,000.00
Pantry & Food Security Programs	\$ 126,250.00	\$ 96,000.00
Ombudsmen	\$ 36,800.00	\$ 36,800.00
Elections/Referenda	\$ 16,560.00	\$ 10,000.00
IT Infrastructure	\$ 33,848.53	\$ 40,000.00
Bursary & Endowment	\$ 15,000.00	\$ 27,500.00
Student Legal Fund	\$ -	\$ -
Tax Service	\$ 6,500.00	\$ 3,000.00
Total Student Services	\$ 249,958.53	\$ 231,300.00
Advocacy		
Accessability, Equity & Inclusion Initiatives	\$ 8,000.00	\$ 10,000.00
Resource Centre Development	\$ 16,750.00	\$ 13,600.00
Mental Health Initiatives	\$ 8,500.00	\$ 7,500.00
Sustainability Initiatives	\$ 4,000.00	\$ 5,000.00
Advocacy Campaigns	\$ 26,000.00	\$ 39,750.00
Annual/ Special General Meetings	\$ 3,000.00	\$ 2,000.00
Total Advocacy	\$ 66,250.00	\$ 77,850.00

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General Expenses	BUDGET 2025 - 2026	BUDGET 2024 - 2025
General Society Operations		
Accounting/Legal/Professional Fees	\$ 49,800.00	\$ 49,300.00
Administration Collections	\$ 13,135.99	\$ 13,990.00
Advertising/Social Media/Marketing	\$ 4,342.00	\$ 6,000.00
cash over/short Non-Biz & bad debts	\$ -	\$ -
Bank & Interest Charges	\$ 5,000.00	\$ 4,900.00
Employee Conference and Training	\$ 16,000.00	\$ 23,000.00
Office Wages & Benefits	\$ 705,000.00	\$ 720,000.00
Parking (Executive & non-staff)	\$ 5,000.00	\$ 2,500.00
Interest on Long Term Debt	\$ 88,594.00	\$ 95,960.00
Gain(loss) on Disposal of Assets	\$ -	\$ -
Insurance	\$ 47,616.00	\$ 41,615.00
Memberships	\$ 1,000.00	\$ 1,000.00
Office	\$ 48,038.45	\$ 55,000.00
Photocopy	\$ 5,340.00	\$ 5,000.00
Maintenance and Repairs	\$ 3,000.00	\$ 3,000.00
Telephone (Cell/Land lines)	\$ 11,738.00	\$ 12,000.00
Total General Expenses	\$ 1,003,604.44	\$ 1,033,265.00
Total SUO Expenses	\$ 1,928,624.32	\$ 1,964,385.00