

# BUDGET 2017-2018

## SUSTAINABLE CONCORDIA

### PROJECTED REVENUE

Undergraduate Fee Levy	\$ 110,945
Graduate Fee Levy	\$ 8,837
Donation	-
Opt-Outs	\$ (200)
<b>TOTAL REVENUE</b>	<b>\$119,582</b>

### EXPENSES

#### SALARIES

<b>Salaries</b> (includes 4% vacation & gvt. charges)	@ \$17.91
<b>Administration &amp; Support</b>	
Office Coordinator	\$ 21,940
Finance Coordinator	\$ 12,304
Web and Design Coordinator	\$ 13,164
<b>Campaigning and Activities</b>	
Education and Engagement Coordinator	\$ 14,077
External and Campaigns Coordinator	\$ 14,077
Training Overlap (Flexi-hours)	\$ 806
Internal Surplus hours (920 hrs)	-
<b>TOTAL</b>	<b>\$ 76,368</b>
<b>Internships</b>	
Social Media	\$ 1,000
Planning/Event Support	\$ 1,000
Campaigns	\$ 1,000
Finance	\$ 1,000
<b>TOTAL</b>	<b>\$ 4,000</b>

#### OFFICE

<b>Total Fixed Office Costs</b>	<b>\$ 4,727</b>
Insurance	\$ 782
Legal and Accounting (Financial Audit/Review)	\$ 3,000
Telephone	\$ 400
Printer/Copier	\$ 300
Website Hosting Fees	\$ 120
Incorporation Fee (Annual)	\$ 125
<b>Total Variable Office Costs</b>	<b>\$ 2,680</b>
Payroll Service	\$ 800
Accounting Software	\$ 700
Adobe Design Software	\$ 420
Other Organizational Software	\$ 60
Bank Charges	\$ 100
Office Supplies	\$ 200
Food/Coffee (Office daily)	\$ 100
Equipment	-
Space Improvement Project	-
Government Penalties	\$ 300
<b>TOTAL</b>	<b>\$14,814</b>

#### MEETING & ASSEMBLY

Annual General Meeting	\$ 1,000
Board meetings	\$ 960
Coordinator Meetings	\$ 500
Organizational Retreat	\$ 1,500
<b>TOTAL</b>	<b>\$ 3,960</b>

#### ORGANIZATIONAL DEVELOPMENT

Training (Workshops)	\$ 1,500
Professional Development	\$ 1,500
<b>TOTAL</b>	<b>\$ 3,000</b>

#### MARKET/OUTREACH

General Orientation Events	\$ 500
General Campaign Events	
Carbon	\$ 5,000
Institutional Sustainability	\$ 500
Education and Engagement (SEE)	\$ 2,000
Organizing Sustainability	\$ 480
Resource Library	\$ 460
Volunteer Appreciation	\$ 400
Community Contributions	\$ 200
General Printing (not inhouse)	\$ 700
<b>TOTAL</b>	<b>\$ 10,240</b>

#### CONTINGENCY FUND BUILDUP

Contingency Fund Buildup	\$ 7,000
<b>TOTAL</b>	<b>\$ 7,000</b>

#### COMMUNITY SUPPORT

Climate Justice Montréal	\$ 1,500
Dish Project	\$ 3,000
Notebook Project	-
<b>TOTAL</b>	<b>\$ 4,500</b>

**TOTAL EXPENSES** **\$ 123,882**

### BALANCE

Total Revenue	\$ 119,582
Total Expenses	\$ 123,882
<b>REVENUE OVER EXPENSES</b>	<b>\$ (4,300)</b>