

BUDGET 2017-2018

SUSTAINABLE CONCORDIA

PROJECTED REVENUE

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

EXPENSES

SALARIES

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

OFFICE

Total Fixed Office Costs	\$ 4,727
Insurance	\$ 782
Legal and Accounting (Financial Audit/Review)	\$ 3,000
Telephone	\$ 400
Printer/Copier	\$ 300
Website Hosting Fees	\$ 120
Incorporation Fee (Annual)	\$ 125
Total Variable Office Costs	\$ 2,680
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
TOTAL	\$14,814

MEETING & ASSEMBLY

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

ORGANIZATIONAL DEVELOPMENT

Training (Workshops)	\$ 1,500
Professional Development	\$ 1,500
TOTAL	\$ 3,000

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
TOTAL	\$ 10,240

CONTINGENCY FUND BUILDUP

Contingency Fund Buildup	\$ 7,000
TOTAL	\$ 7,000

COMMUNITY SUPPORT

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

TOTAL EXPENSES	\$ 123,882
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BALANCE

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