

Proposed 2023-24 SABVC Budget

**ANNUAL
BUDGET**

Ordinary Income/Expense

Income

4000 · Student Fees	
4020 · Student Fees - Unrestricted	1,060,000.00
4050 · H&D Revenue	1,720,000.00
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Total 4000 · Student Fees	\$ 2,780,000.00
4400 · Other Income	
4440 · Interest Revenue	100.00
Total 4400 · Other Income	\$ 100.00
Total Income	\$ 2,780,100.00

Expense

5000 · Program Expenses	
5010 · Club Grants and Club Funding	
5014 · Miscellaneous Club Expenses	600.00
5012 · Club Start up Grants	1,000.00
5013 · Club Events	1,000.00
Total 5010 · Club Grants and Club Funding	\$ 2,600.00
5020 · H&D expense	1,720,000.00
5053 · Prizes & Giveaways	2,000.00
5055 · Annual Events	20,000.00
Total 5059 · Student Life	\$ 22,000.00
5070 · New Student Orientation	25,000.00
5090 · Mental Health Initiative	10,000.00
5092 · GAP Program - Food Bank	15,000.00
5093 · Financial Support	1,000.00
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	\$ 1,795,600.00
5410 · Wages & Salaries	565,000.00
5415 · Honorarium	60,000.00
5420 · EI expense	15,000.00
5430 · CPP expense	28,000.00
5440 · Staff H&D RSP	30,000.00
5445 · Staff Professional Development	3,000.00
5610 · Accounting & Legal	30,000.00
5620 · IT and Software Expense	12,000.00
5631 · SA SWAG & Marketing	11,000.00
5633 · Donation BVC	110,000.00
5640 · Courier & Postage	1,000.00
5660 · Storage Expense	0.00
5685 · Insurance	10,000.00
5690 · Interest & Bank Charges expense	700.00
5702 · Office Supplies	3,000.00
5705 · Photocopier exp	800.00
5710 · Amortization exp	30,000.00
5720 · Memberships	25,000.00
5730 · Professional Development	2,000.00
5740 · Miscellaneous exp	1,000.00
5780 · Phone expenses	6,000.00
5782 · Rental / Utilities	22,000.00
5784 · Travel and conference exp	15,000.00
5787 · Council Incidentals	3,000.00
5788 · Donation Expenses	1,000.00
5789 · Volunteer Recognition	0.00
Total 5400 · General & Admin expense	\$ 984,500.00
Total Expense	\$ 2,780,100.00

Budget Surplus/Deficit **0.00**