

CASG Budget 2012/2013						
	Budget	Actually Spent	Budget	Actually Spent	Budget	Actually Spent
	2012-2013 Draft	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(September - Present)	(September - Present)
Revenue	\$23,000.00	\$23,394.31	\$26,168.83	\$26,168.83	\$26,770.71	\$26,770.71
<i>Incoming Balance</i>	\$25,560.54	\$25,560.54	\$28,334.69	\$28,334.69	\$15,885.28	\$15,885.28
Portfolio						
President	\$2,357.50	\$2,000.00	\$2,257.50	\$2,360.00	\$3,850.00	\$3,849.21
Internal	\$6,300.00	\$3,925.63	\$5,000.00	\$3,517.56	\$4,775.00	\$4,273.83
Operations	\$13,350.00	\$3,982.81	\$14,825.00	\$13,863.15	\$13,550.00	\$9,915.69
Academic	\$7,350.00	\$6,250.00	\$19,750.00	\$23,194.31	\$12,350.00	\$9,568.48
Coordinators	\$3,000.00	\$1,500.00	\$3,000.00	\$625.00	\$1,500.00	\$1,250.00
Non-Portfolio	\$700.00	\$500.00	\$0.00	\$0.00	\$100.00	\$0.00
Conference (included in non-portfolio)	\$3,000.00	\$2,461.72	\$3,000.00	\$0.00	\$1,500.00	\$8,528.74
Total Expenses	\$36,057.50	\$20,620.16	\$47,832.50	\$43,560.02	\$37,625.00	\$37,385.95
Planned Savings (Revenue - Expenses)	-\$13,057.50	\$2,774.15	-\$20,163.67	\$8,590.50	-\$10,854.29	-\$10,615.24
Compound Savings (Outgoing Balance)	\$12,503.04	\$28,334.69	\$6,686.02	\$35,125.19	\$5,030.99	\$5,270.04

CASG Budget 2014/2015							
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	2012-2013 Draft	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	
	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(September - Present)	(September - Present)	
PRESIDENT							
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Honourarium	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Executive Discretionary Fund	\$250.00	\$0.00	\$150.00	\$360.00	\$250.00	\$250.00	\$250.00
Orientation Expenses	\$7.50	\$0.00	\$7.50	\$0.00	\$0.00	\$0.00	\$0.00
Executive and Coordinators Meetings	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
Sponsorship	-	-	-	-	\$1,500.00	\$1,500.00	\$1,599.21
Executive Travel + Conference Fund	-	-	-	-	\$0.00	\$0.00	\$0.00
Total Expenses	\$2,357.50	\$2,000.00	\$2,257.50	\$2,360.00	\$3,850.00	\$3,850.00	\$3,849.21

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	2012-2013 Draft	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(September - Present)	(September - Present)
INTERNAL						
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Honourarium	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Executive Discretionary Fund	\$250.00	\$250.00	\$150.00	\$165.00	\$250.00	\$166.58
General Meeting Refreshments	\$2,000.00	\$587.42	\$1,000.00	\$781.63	\$1,000.00	\$1,500.49
General Meeting Chair	\$250.00	\$250.00	\$250.00	\$150.00	\$250.00	\$200.00
General Meeting Secretary	\$250.00	\$250.00	\$250.00	\$150.00	\$250.00	\$200.00
Petty Cash (Safe Float)	\$200.00	\$200.00	\$200.00	\$0.00	\$100.00	\$0.00
Office						
Bank Services	\$200.00	\$30.90	\$200.00	\$0.00	\$100.00	\$0.00
Postage	\$50.00	\$0.00	\$50.00	\$19.68	\$25.00	\$0.00
Telephone Bills	\$400.00	\$357.31	\$400.00	\$206.76	\$400.00	\$206.76
Water/Consumables	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$700.00	\$0.00	\$500.00	\$44.49	\$400.00	\$0.00
Total Expenses	\$6,300.00	\$3,925.63	\$5,000.00	\$3,517.56	\$4,775.00	\$4,273.83

CASG Budget 2014/2015						
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	2012-2013 Draft	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(September - Present)	(September - Present)
OPERATIONS						
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Honourarium	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,950.00
Executive Discretionary Fund	\$250.00	\$0.00	\$150.00	\$0.00	\$250.00	\$0.00
Newspaper Advertisements	\$1,250.00	\$963.30	\$1,250.00	\$0.00	\$1,250.00	\$904.00
Posters/Flyers	\$400.00	\$0.00	\$400.00	\$316.26	\$400.00	\$0.00
Graphic Design	\$225.00	\$25.00	\$225.00	\$250.00	\$450.00	\$320.00
Promotional Materials	\$2,000.00	\$666.70	\$4,000.00	\$6,145.70	\$3,000.00	\$3,140.91
Electronic Advertisement	\$275.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
Executive Business Cards	\$200.00	\$242.51	\$200.00	\$181.78	\$200.00	\$83.00
Representative Appreciation	\$250.00	\$85.30	\$250.00	0.00	\$150.00	\$40.00
Website Designer	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
Website Fees (every 2 years)	\$0.00	\$0.00	\$250.00	\$210.43	\$0.00	\$0.00
Academic Initiative Fund	\$6,000.00	\$0.00	\$6,000.00	\$4,578.98	\$6,000.00	\$3,477.78
Total Expenses	\$13,100.00	\$3,982.81	\$15,025.00	\$13,683.15	\$13,550.00	\$9,915.69

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	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(September - Present)	(September - Present)	
ACADEMIC							
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Honourarium	\$1,500.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
Executive Discretionary Fund	\$250.00	\$250.00	\$150.00	\$99.96	\$250.00	\$183.34	
Town Halls	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	
Campaigns	\$500.00	\$0.00	\$10,000.00	\$13,594.35	\$4,000.00	\$1,385.14	
CASG Scholarship Fund	\$5,000.00	\$5,000.00	\$7,500.00	\$7,500.00	\$6,000.00	\$6,000.00	
Total Expenses	\$7,350.00	\$6,250.00	\$19,750.00	\$23,194.31	\$12,350.00	\$9,568.48	

CASG Budget 2014/2015							
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	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	
	(12 Months)	(12 Months)	(12 Months)	(12 Months)	(September - Present)	(September - Present)	
Coordinators							
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FASS Coordinator Honourarium 1	\$250.00	\$250.00	\$250.00	\$125.00	\$250.00	\$250.00	
FASS Coordinator Honourarium 2	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	
FPA Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	
Science Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	
FED Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	
Business Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	
Coordinator Performance Honourarium	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Outreach and Rep Campaigns	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
Total Expenses	\$2,500.00	\$1,500.00	\$2,500.00	\$625.00	\$1,500.00	\$1,250.00	

CASG Budget 2014/2015	Budget 2012-2013 (12 Months)	Actually Spent 2012-2013 (12 Months)	Budget 2013-2014 (12 Months)	Actually Spent 2013-2014 (12 Months)	Budget 2014-2015 (September - Present)	Actually Spent 2014-2015 (September - Present)
Non-Portfolio						
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Projects	\$200.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
Council Campaigns	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Conference				\$0.00		\$0.00
TedXCarleton	3000	2461.72	\$3,000.00	\$0.00	\$1,500.00	\$8,528.74
Philanthropy			\$500.00	\$500.00	\$0.00	\$0.00
Total Expenses	\$700.00	\$0.00	\$3,500.00	\$500.00	\$1,600.00	\$8,528.74