

CASG Budget

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Actually Spent 2018-2019
Revenue				
<i>Incoming Balance</i>	\$ 12,359.62		\$ 12,495.58	
<i>Levy Revenue (Office Rent Included)</i>	\$ 30,000.00	\$ 28,131.80	\$ 28,321.60	\$28,187.52
<i>Sponsorship</i>			\$ -	\$ 120.00
Total Incoming Balance	\$ 42,359.62	\$ 40,491.42	\$ 40,817.18	\$ 40,803.10
Portfolio				
President	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00	\$ 2,000.00
Internal	\$ 3,560.00	\$ 3,225.78	\$ 4,720.00	\$ 3,087.91
Operations	\$ 4,700.00	\$ 4,253.75	\$ 8,770.00	\$ 5,013.43
Academic	\$ 22,500.00	\$ 15,263.82	\$ 16,000.00	\$ 3,705.60
Coordinators	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 500.00
Non-Portfolio	\$ 500.00	\$ 240.00	\$ 1,000.00	\$ 309.34
Study Snacks	\$ 1,250.00	\$ 1,262.49	\$ 1,000.00	\$ 847.84
Total Expenses	\$ 36,760.00	\$27,995.84	\$ 35,740.00	\$15,464.12
Planned Savings (Revenue - Expenses)	\$5,599.62	\$12,495.58	\$5,077.18	\$25,338.98

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019
PRESIDENT				
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00
Sponsorship	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00
Total Expenses	<u>\$3,000.00</u>	<u>\$2,500.00</u>	<u>\$3,000.00</u>	<u>\$2,000.00</u>

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019
INTERNAL				
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00
General Meeting Refreshments	\$1,000.00	\$675.10	\$1,200.00	\$960.16
General Meeting Chair	\$300.00	\$300.00	\$600.00	\$525.00
General Meeting Secretary	\$200.00	\$200.00	\$300.00	\$250.00
Petty Cash (Safe Float)	\$150.00	\$150.00	\$160.00	\$135.00
Chief Electoral Officer Pay	\$150.00	\$150.00	\$150.00	\$0.00
Office				
Bank Services	\$210.00	\$210.00	\$210.00	\$149.53
Supplies	\$50.00	\$40.68	\$100.00	\$68.22
Total Expenses	\$3,560.00	\$3,225.78	\$4,720.00	\$3,087.91

	Budget 2017-2018	Acutally Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019
OPERATIONS				
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00
Posters/Flyers	\$150.00	\$23.62	\$150.00	\$18.00
Graphic Design	\$100.00	\$0.00	\$100.00	\$0.00
Promotional Materials	\$2,500.00	\$2,544.95	\$1,400.00	\$941.28
Electronic Advertisement	\$50.00	\$40.00	\$50.00	\$16.93
Executive Business Cards	\$50.00	\$0.00	\$70.00	\$77.91
Representative Appreciation			\$300.00	\$188.06
Website Designer	\$200.00	\$100.00		
Website Fees	\$150.00	\$45.18	\$150.00	\$0.00
CASG Apparel/Product			\$2,500.00	\$1,578.46
Promotional Sponsorship			\$2,050.00	\$1,192.79
Total Expenses	\$4,700.00	\$4,253.75	\$8,770.00	\$5,013.43

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019
ACADEMIC				
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00
Academic Initiative Fund	\$11,000.00	\$4,763.82	\$7,000.00	\$2,705.60
CASG Scholarship Fund	\$10,000.00	\$9,000.00	\$7,000.00	\$0.00
Total Expenses	<u>\$22,500.00</u>	<u>\$15,263.82</u>	<u>\$16,000.00</u>	<u>\$3,705.60</u>

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019
Coordinators				
FASS Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$125.00
FPA Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$125.00
Science Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$125.00
FED Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$125.00
Business Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$0.00
Total Expenses	<u>\$1,250.00</u>	<u>\$1,250.00</u>	<u>\$1,250.00</u>	<u>\$500.00</u>

	Budget 2017-2018	Budget 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019
Non-Portfolio				
Special Projects			\$500.00	\$114.34
CASG Debates	\$500.00	\$240.00	\$500.00	\$195.00
Total Expenses	<u>\$500.00</u>	<u>\$240.00</u>	<u>\$1,000.00</u>	<u>\$309.34</u>

Study Snacks	Budget 2017-2018	Acutally Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019
Study Snacks	\$1,250.00	\$1,262.49		
Study Snack Fall			\$500.00	\$603.30
Study Snack Winter			\$500.00	\$244.54
Total Expenses	\$1,250.00	\$1,262.49	\$1,000.00	\$847.84