

ANUSA Budget 2013

	SSAF	Non-SSAF	Top Slice	Total	2012
General Income					
SSAF Funding	1,159,310				904,000
Commission on Bookshop Sales		20,000			20,000
ANUSA General Sponsorship		0			5,000
Miscellaneous (Sundry) Income		1,000			1,000
Student Diary Advertising		0			2,000
Legal Officer Funding		0			0
PARSA GAC Contribution		0			25,000
Social Committee Income		5,000			5,000
Students Space Income		2,000			1,000
O-Week/Bush Week Income					
O Week Income		184,000			150,000
Bush Week Income		5,000			5,000
Total				1,376,310	
Total Non-SSAF				217,000	
EXPENSES					
Accounting					
Accounting	30,000				25,000
Bookkeeping Fees			60,000		0
Auditing Fees	6,000				6,000
General Admin					
Advertising		7,500			2,500
ATO Penalty	0				0
Bank Fees	1,500				1,000
Cleaning	10,800				10,800
Elections	20,000				20,000
Electricity	12,000				8,000
Fees & Subscriptions		2,000			2,000
Gas	1,100				1,100
General Printing	3,800				3,800
IT Support & Website	500				15,000
Unanticipated General Expenses		5,000			1,000
Office Admin Supplies	5,000				4,000
Photocopier Expense	2,100				2,100
Postage	500				500
Printer R&M		1,000			500
Repairs and Maintenance		1,500			1,500
Security		1,800			1,800
Telephone		1,200			1,200

	Incorporation Fees	500		0
Executive				
	Conferences & Travel		2,500	2,500
	SRC - Stud Rep Council	2,450		1,000
	CRC - College Rep Council	1,050		1,000
	General Mtg Expenses	0		500
	Alumni Event		2,000	2,000
O-Week/Bush Week/Faculty Camps				
	O Week Expenses	209,469		150,000
	Bush Week Expenses	15,000		5,000
	O Week- Bush Week Honoraria	4,500		3,000
	Commencement	0		1,000
	Faculty Camps	20,000		5,000
	Breakfast	13,000		-
	Yoga Program	3,100		-
	Universal Lunch Hour	7,800		-
	Clubs and Societies Night	5,500		-
Student Diary				
	Student Diary	0		6,000
Staffing				
	Executive Honoraria	70,543		66,207
	Welfare Officer	64,841		61,810
	Administration	63,825		56,238
	Student Space Managers	35,000		38,000
	Communication Officer	67,177		1,000
	Student Assistant		61,923	
	Legal Officer		130,244	
Employee Provisions				
	Long Service Leave Provision	4,922		18,022
	Annual Leave Provision	6,000		0
	Insurance - Workers Comp	7,338		7,158
	Staff Superannuation	37,963		21,473
	Other Employee Expenses		15,000	300
	Training	2,000		2,000
Total General Expenditure				953,722
<u>OTHER EXPENDITURE</u>				
Clubs and Departments				
	Events/Capital Grants	0		120,000
	Travel Grants	0		30,000
	Special Purpose Grants	0		30,000
	Student Productions Grants	0		20,000
	Grants (GAC)	200,000		

	C&S Training	7,500		5,000
	Unanticipated C&S Expenses		10,000	
	Department Grants		60,000	60,000
Departments				
	Education Committee	10,000		5,000
	Social Committee	40,000		30,000
	Faculty Reps	12,000		6,000
Affiliations				
	NUS Affiliation		5,000	5,000
	NUS Delegation		5,000	5,000
Welfare				
	Welfare Fund	60,000		40,000
	Misc Welfare	0		4,000
	Publications	0		2,000
Advocacy and Engagement				
	Student Forums	1,000		0
	Workshops	10,000		0
	Publications (incl Student Diary)	13,200		0
	Research	1,000		0
	Campaigns		10,000	0
	Unanticipated Project Expenses		15,000	0
	Bookshop Expenses		5,000	0
	Student Space	20,000		
Capital				
	Signage	0		5,000
	Coffee Station	6,000		5,000
	Office (Furniture for new staff, etc)	35,000		7,500
	Bus Maintenance		11,000	0
	Smartphone App		15,000	0
	Student Space Capital	3,000		
Total Expenditure		1,153,978	175,500	252,167
				1,581,645

TOTAL SSAF REVENUE	1,159,310
TOTAL SSAF EXPENDITURE	1,153,978
TOTAL NON-SSAF REVENUE	217,000
TOTAL NON-SSAF EXPENDITURE	175,500
TOTAL REVENUE	1,376,310
TOTAL EXPENDITURE	1,329,478
NET	46,832