

ANUSA 2016 Budget (1/12/2015 - 30/11/2016)			
Income	2015 Total	2016 Budget	Comments
SSAF	\$1,631,837	\$1,773,922	SSAF Submission available on the website
Events - Ticketing	\$112,829	\$150,000	O Week ticketing, First Year Camps tickets, Bush Week event tickets, C&S Ball tickets
Training		\$5,000	
Sponsorship - ANU	\$20,173	\$15,000	First Year Camp and Day on the green sponsorship, colleges all have tight budgets in 2016 which is why this amount has decreased from 2015
Sponsorship - External	\$43,464	\$50,000	
BKSS Food/Consumables	\$5,041	\$4,500	
Bookshop	\$5,482	\$6,500	
Interest	\$17,839	\$50,000	Opening 4 month term deposits which will give more than double the interest our savings account provides
Total	\$1,836,665	\$2,054,922	
Expenditure			
Accounting/ Bookkeeping	\$31,108	\$0	Association has recruited a CPA qualified finance officer, all accounting and bookkeeping is now completed in house
ANUSA Committee Projects	\$31,736	\$45,000	Bigger Sex and Consent Week and Mental Health Week, Ethno-cultural committee, Women in Leadership Committee, Mental Health Committee and Safety on Campus Committee
Auditing	\$8,055	\$8,100	
Bank Fees	\$2,402	\$2,500	
BKSS Food/Consumables	\$16,368	\$20,000	Due to high demand in 2015 for the free breakfast program, this line item was increased
BKSS Non-food	\$4,092	\$5,000	
Bus expenses	\$6,420	\$5,000	
Bush Week	\$45,460	\$45,000	
C&S Events	\$24,200	\$28,000	Funding is for the C&S Ball and 4 C&S networking events
Cleaning	\$7,429	\$6,000	
College Camps	\$60,588	\$65,000	
College Representatives	\$4,233	\$18,000	new initiative in 2016 - Day On The Green, \$1500 allocated for each college rep pair to run events and consultation sessions
Departments & Collectives	\$70,351	\$90,000	
Education Committee	\$3,810	\$10,000	Being an election year many events are planned such as local MP debates on campus, politics in the pub, election night party etc

Elections	\$23,813	\$25,000	
Equipment	\$36	\$12,500	replacement and repair of existing equipment, in particular new marques, speakers, sound equipment
Fees & Subscriptions	\$1,761	\$2,500	Xero Accounting, Xero HR and Survey Monkey
Grants and Affiliations Committee *	\$214,284	\$200,000	
IT Support and Equipment	\$1,208	\$4,000	
Leadership and Professional Development	\$32,695	\$40,000	leadership retreats, sending delegates to NOWSA, Queer* Collaborations, CISA, Generation Next and other conferences, implementing professional staff development plans
Legal Expenses	\$5,856	\$6,200	
Marketing & Communications	\$30,764	\$68,700	student diaries, update to the ANSUA website, printing, advertising, merchandise, software subscriptions needed for design programs
Meeting Expenses	\$3,295	\$2,500	
Non-Committee Projects	\$19,478	\$0	This has been rolled into student engagement
NUS	\$11,504	\$20,000	provision for up to \$15 000 in reaccrediaton, subject to SRC approval
Other Employee Expense	\$11,575	\$10,000	
O-Week	\$189,478	\$190,000	
Printer	\$5,863	\$6,500	
Repairs and Maintenance	\$3,483	\$4,000	
Salaries and Wages - ANUSA	\$639,291	\$485,993	new part time admin assistant
Salaries and Wages - Shared *		\$228,495	new shared junior lawyer
Stationary/General Supplies/Postage	\$4,723	\$4,000	
Student Assistance Unit Grants	\$16,572	\$25,000	new grant available for students with young children, increase to all grants due to high demand in 2015
Student Assistance Unit Purchases	\$6,487	\$20,000	student meals, emergency toiletry packs, workshop costs and exam stress packages
Student Engagement	\$23,826	\$58,000	Social Committee, Universal lunch hour, Commencement, Cultural & Language Events, Last Lecture, Love Yourself Week, NAIDOC Week, Non-Alcoholic Events, School Outreach Program etc
Superannuation Expenses - ANUSA	\$99,443	\$57,415	
Superannuation Expenses - Shared *		\$38,844	
Telephone	\$650	\$750	
Training	\$17,075	\$30,000	Mental Health First Aid, First Aid, Domestic Violence Training, Sexual Assault training, Suicide Preventaion, Skill Up, RSA etc
Utilites	\$13,631	\$11,282	
Workers Compensation Insurance - ANUSA	\$6,995	\$4,859	

Workers Compensation Insurance - Shared *		\$2,284	
Total	\$1,700,038	\$1,906,422	
Summary			
SSAF	\$1,631,837	\$1,773,922	
Total Other Income	\$204,828	\$281,000	
Total Expenditure	\$1,700,038	\$1,906,422	
Net	\$136,627	\$148,500	