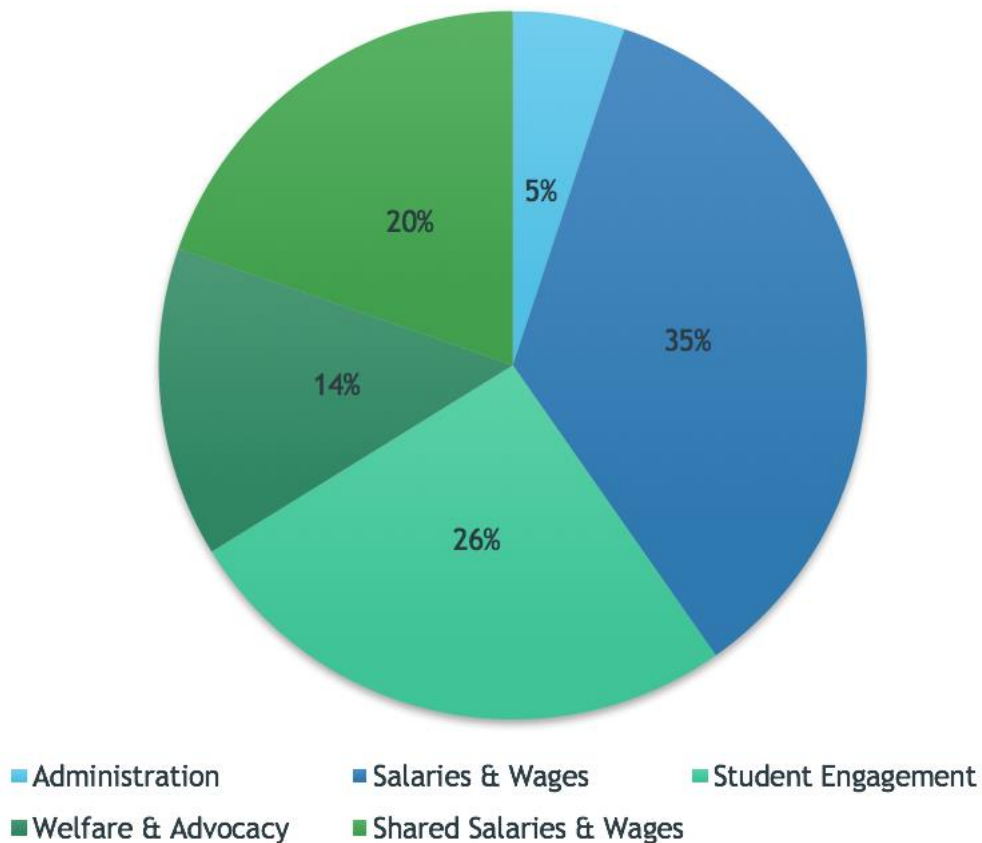


**2018 Provisional Budget:**

In 2018 ANUSA has been approved for a sum of \$1,965,004.00. This funding is to be distributed across the following line items:

- Administration: \$100,370.00
- Salaries and Wages: \$1,077,479.00
- Student Engagement: \$508,955.00
- Welfare and Advocacy: \$278,200.00

**2018 ANUSA Provisional Allocation**



The table below provides a further break-down of the requested funding.

ANUSA SSAF Proposal 2018						
The Australian National University Students' Association Incorporated						
For the year ending 30 November 2018						
#	Items	2017 Projected Totals	2017 SSAF Allocation	2018 SSAF Bid	2018 Proposed Allocation	SSAF Categories Applicable
1.01	Accounting/Bookkeeping	\$1,080.00	\$1,000.00	\$1,110.00	\$1,080.00	c
1.02	AICD Training*	\$6,666.67	\$6,666.67	\$6,670.00	\$6,670.00	c

4.01	<b>ANUSA Committee Projects</b>	\$25,000.00	\$25,000.00	\$30,000.00	\$26,000.00	a, b, c, f, m, n, o, p, q, r, s
1.03	<b>Auditing</b>	\$12,100.00	\$12,100.00	\$12,460.00	\$12,460.00	c
1.04	<b>Bank Fees</b>	\$2,500.00	\$2,500.00	\$2,570.00	\$2,570.00	c
4.03	<b>BKSS Food/Consumables*</b>	\$21,150.00	\$20,000.00	\$25,000.00	\$25,000.00	b, c, l, r
4.02	<b>BKSS Non-food*</b>	\$7,000.00	\$6,000.00	\$10,000.00	\$10,000.00	a, b, f, i, s
1.05	<b>Bus expenses</b>	\$5,000.00	\$5,000.00	\$7,000.00	\$7,000.00	b, c
3.01	<b>Bush Week</b>	\$23,655.61	\$27,000.00	\$35,000.00	\$27,000.00	a, b, c, f, g, m, n, r, s
3.03	<b>Clubs Events*</b>	\$21,200.00	\$21,200.00	\$25,000.00	\$21,200.00	b, f, h, i, m, o, r, s
1.06	<b>Cleaning</b>	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	a, c, f, h, m, n, o, p, q, r, s
3.02	<b>Clubs Council</b>	\$5,350.00	NA	\$27,615.00	\$16,615.00	a, b, c, f, h, k, m, o, r, s
3.04	<b>Clubs Funding</b>	\$150,000.00	\$150,000.00	\$175,000.00	\$175,000.00	a, b, c, f, h, k, m, o, r, s
3.05	<b>College Camps</b>	\$58,147.41	\$35,000.00	\$40,000.00	\$35,000.00	a, b, c, m, o, s
4.04	<b>College Representatives</b>	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	c
4.05	<b>Departments &amp; Collectives</b>	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	a, b, c, f, l, m, o, p, q, r, s
4.06	<b>Education Committee</b>	\$7,000.00	\$7,000.00	\$10,000.00	\$7,000.00	a, b, c, k, q
1.07	<b>Elections</b>	\$2,000.00	\$1,500.00	\$2,000.00	\$1,500.00	c
1.08	<b>Equipment</b>	\$5,000.00	\$5,000.00	\$5,000.00	\$4,000.00	b, c, m
1.09	<b>Fees &amp; Subscriptions</b>	\$4,280.00	\$4,000.00	\$4,410.00	\$4,410.00	c
3.07	<b>General Representatives Projects</b>	\$3,000.00	\$3,000.00	\$5,000.00	\$3,000.00	a, b, c, f, g, o, q, r, s
1.1	<b>IT Support and Equipment</b>	\$5,500.00	\$4,000.00	\$5,500.00	\$4,000.00	c
3.05	<b>Leadership and Professional Development</b>	\$37,500.00	\$37,500.00	\$41,000.00	\$37,500.00	b, c, f, h, m, o, r, s
1.11	<b>Legal Expenses</b>	\$9,400.00	\$9,400.00	\$9,680.00	\$9,680.00	c, e
3.06	<b>Marketing &amp; Communications*</b>	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	b, c, f, g, h, k, m, n, o, p, q, r, s

1.12	Meeting Expenses	\$2,500.00	\$2,000.00	\$2,500.00	\$2,000.00	c
4.07	NUS	\$20,000.00	\$12,000.00	\$20,000.00	\$13,000.00	c, f, k, n, p, q
1.13	Other employee Expense	\$13,390.00	\$13,000.00	\$13,000.00	\$13,000.00	c
3.08	O-Week	\$243,965.56	\$110,000.00	\$120,000.00	\$113,640.00	a, b, c, f, g, m, n, r, s
1.14	Printer	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	c
1.15	Repairs and Maintenance	\$4,000.00	\$4,000.00	\$4,000.00	\$3,000.00	c
2.01	Salaries and Wages - ANUSA	\$639,849.00	\$639,849.00	\$611,522.00	\$611,522.00	b, c, f, g, h, i, o, n,
2.02	Salaries and Wages - Shared *	\$206,283.00	\$206,283.00	\$334,732.00	\$334,732.00	b, c, e, f, g, h, i, j, o, n, p, q, r, s
4.1	Skill Up	\$6,000.00	NA	\$20,000.00	\$15,000.00	f, h
1.16	Stationary/General Supplies/Postage	\$3,000.00	\$3,000.00	\$3,090.00	\$2,000.00	c
2.07	Structural Review	\$20,000.00	NA	\$20,000.00	\$20,000.00	a, c, f, h, o
4.08	Student Assistance Unit Grants	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	a, f, g, i, s
4.09	Student Assistance Unit Purchases	\$15,000.00	\$15,000.00	\$20,000.00	\$20,000.00	a, d, f, i, r, s
3.09	Student Engagement	\$44,500.00	\$44,500.00	\$37,500.00	\$36,500.00	a, b, c, f, m, n, o, r, s
2.03	Superannuation Expenses - ANUSA	\$71,363.00	\$71,363.00	\$51,355.00	\$51,355.00	c
2.04	Superannuation Expenses - Shared *	\$35,068.00	\$35,068.00	\$47,480.00	\$47,480.00	c
1.17	Telephone	\$750.00	\$750.00	\$750.00	\$500.00	c
4.11	Training	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00	b, c, f, h, o, r, s
3.11	Universal Lunch Hour	\$10,000.00	NA	\$10,000.00	\$10,000.00	a, f
1.18	Utilities	\$11,300.00	\$11,300.00	\$11,300.00	\$11,000.00	c
2.05	Workers Compensation Insurance - ANUSA	\$8,260.00	\$6,000.00	\$8,260.00	\$8,260.00	c
2.06	Workers Compensation Insurance - Shared *	\$4,130.00	\$3,000.00	\$4,130.00	\$4,130.00	c
	VC Student Leadership	\$15,000.00	\$10,000.00	\$1,500.00	\$1,500.00	
	<b>Total</b>	<b>\$2,001,588.25</b>	<b>\$1,784,679.67</b>	<b>\$2,035,834.00</b>	<b>\$1,965,004.00</b>	

The table above provides figures from ANUSA's 2018 SSAF Submission, as well as ANUSA's proposed allocations of expenditure for 2018, based on the University's approval of \$1,965,004.00 SSAF funding for 2018, which is a 7% increase compared to 2017's approved funding. ANUSA's proposed allocation is subject to review, and changes will largely depend on the final allocation approved by Richard Baker. The final approved 2018 budget will be available to be presented at the first OGM in 2018.

SSAF Categories (as per section 4.3 of the Student Services Amenities and Facilities Fee Agreement 2015)

- 4.3 Subject to this Agreement, and as guided by the Budget, the Funds may be used for the following purposes:
- (a) providing food or drink to students on an ANU campus;
  - (b) supporting a sporting or other recreational activity by students;
  - (c) supporting the administration of a club most of whose members are students;
  - (d) caring for children of students;
  - (e) providing legal services to students;
  - (f) promoting the health or welfare of students;
  - (g) helping students secure accommodation;
  - (h) helping students obtain employment or advice on careers;
  - (i) helping students with their financial affairs;
  - (j) helping students obtain insurance against personal accidents;
  - (k) supporting debating by students;
  - (l) providing libraries and reading rooms (other than those provided for academic purposes) for students;
  - (m) supporting an artistic activity by students;
  - (n) supporting the production and dissemination to students of media whose content is provided by students;
  - (o) helping students develop skills for study, by means other than undertaking courses of study in which they are enrolled;
  - (p) advising on matters arising under the Australian National University Act 1991, the ANU's statutes, rules or policies;
  - (q) advocating students' interests in matters arising under the Australian National University Act 1991, ANU's statutes, rules or policies;
  - (r) giving students information to help them in their orientation; and
  - (s) helping meet the specific needs of overseas students relating to their welfare, accommodation or employment.