



Budget 2024

Introduction:

This document serves as the basis for expenditure for the ANU Students Association for 2024. This budget will be updated at subsequent Ordinary General Meetings of the association to allow movements in funding.

Section 22 of the ANUSA constitution outlines for the process for approval of the budget.

Budget (2)

The budget of the Association must be presented by the Treasurer to the first General Meeting held in the first Teaching Period of the Academic Year.

(3) The provisional budget of the Association for the next Financial Year must be presented by the Treasurer, or the incoming Treasurer as the Treasurer sees fit, at a General Meeting held in the fourth Teaching Period of the Academic Year.

(4) The budget or provisional Budget may only be amended by:

(a) a simple majority of those present and voting at a General Meeting; or (b) a simple majority of those present and voting at a meeting of the SRC, but by no more than one per cent (1%) of the Annual Budget of expected expenses in any calendar month.

ANUSA is funded primarily by SSAF, Student Services and Amenities Fee, which is allocated by the university in consultation with students through the Student Services Council. As a recipient of SSAF ANUSA must follow relevant legislation governing its use. The ANU has transitioned to a three-year funding agreement for SSAF recipients, replacing one-year agreements which were a significant burden every year to prepare and submit proposals and enter into negotiations with the university. I hope these three-year agreements will free up more time to focus on matters that matter for students and provide greater stability and financial security for our union

As always, if you have any questions, please contact me at sa.treasurer@anu.edu.au, this budget serves as part of my commitment to improve the transparency and accountability of ANUSA so students know how their union operates.

Preparation of the budget

The budget consists of 37-line items which outline expenditure in certain areas. The sum of these lines provides a gross operating expenditure, which is the amount approved for spending. Note that this gross figure is higher than our 2024 SSAF allocation, but this does not mean we will be in deficit. Instead, we allow expenditure in certain areas greater than our forecasted expenditure to provide flexibility across the budget. This budget will then be updated at OGM's as we go through the year as we get a better idea of how spending is unfolding in different areas. We expect to be in an operating surplus in 2024. Additional funds are raised from the sale of tickets, O-week, Bush week, and interest income.

Reserves

ANUSA maintains considerable financial reserves derived from our non-SSAF income, these provide security and certainty that our operations can continue. It is my intention to improve our policy governing these reserves to ensure they can provide the maximum benefit to our union.

Future work

As mentioned, this is the first budget for the year so it will be amended in future OGM's. I hope the explanation below of the different budget lines is useful. If you have thoughts on how this process can be improved, please tell me!

Budget

Accounting and bookkeeping: \$1500

This is used for services that allow us to maintain proper financial records

Auditing: \$15,000

As required in our constitution the treasurer must arrange for an external audit, this line allows for this expenditure.

Bank Fees: \$2000

BKSS Consumables: \$95,000

The BKSS is one of the most popular services ANUSA offers students; we continue to see strong demand, so in 2024 the BKSS is allocated an additional \$10,000 on 2023 funding.

BKSS non-consumables: \$5000

This line is for capital expenditure for the BKSS, such as toasters, kettles etc. This line is lower than previous years after considerable investment in the BKSS since 2022.

Vehicle Expenses: \$9000

ANUSA owns a bus and Ute, which is available for students, so this covers related expenditures on parking, registration, and fuel.

Bush week: \$20,000

The Clubs Officer organizes Bush Week each year as a welcome to new students and a return to semester 2. This includes numerous events as well as market day which is a significant event in the university Calander where clubs, student groups, and businesses can connect with students.

Clubs Funding: \$200,000

ANUSA is responsible for the governance and funding of the many varied clubs on campus. Since the peak of COVID we have seen a resurgence in the club's scene, this amount represents the highest ever clubs' budget in ANUSA.

Clubs Training/Events: \$10,000

To ensure our clubs are able to run the Clubs Officer provides training for club executives, this amount also includes the annual Union Ball which is open to all students and serves as a celebration of the many fantastic clubs.

College Representatives Shared funding: \$3000

This amount is for college representatives to run events and campaigns, as a shared funding pool all college reps are consulted on how this is spent.

Consultancy and Legal Expenses: \$30,000

This amount will allow for the governance review taking place this year which will bring our constitution and regulation in line with our new position as the single student union on campus.

Departments and Collectives: \$132,000

ANUSA has 7 departments, each headed by a department officer, which provide advocacy and support for their respective groups. This year I redesigned the funding arrangements which allow departments to access up to \$15,000 in general funding, resulting in more departments having access to more funding.

Education Welfare Action Group: \$9,000

EWAG is a committee established in the constitution that focuses on political issues affecting students, most of this line has been used by the counter course guide and the rest will go towards supporting various campaigns and protests.

Equipment: \$10,000

Cameras, microphones, tables. All things equipment that aid our activities across our entire range of functions.

Fees and Subscriptions: \$70,000

Most of this cost is due to the overlap between the use of Qpay and MSL. The transition between these platforms is slow but once completed the functionality of Qpay will provide benefits to most of our operations.

Gen Rep projects: \$2,000

Allows for Gen reps to pursue their own policies and projects, as a shared funding pool all gen reps are consulted before this is accessed.

IT Support/Equipment: \$5,000

Staff/Representatives training: \$45,000

This line includes training and professional development for our staff and representatives. As an example, the executive must have first aid qualifications and AICD management training. Our staff must have modern industry standard training. This line also includes Natcon delegate ticket costs, as well as other conferences ANUSA attends including Sencon

Marketing and Communications: \$12,000

Includes merchandise costs, printing costs, software, and general advertising of ANUSA.

Meeting Expenses: \$2,000

Last year this was exclusively spent on food before SRC and other meetings, this year because of the change in venue we can now bring the food directly to the SRC.

National Union of Students: \$40,000

The NUS is the peak representative body for students in Australia, by affiliating to it ANU students can contribute to, and be represented in national campaign that affect them. The NUS plays a critical role in advocating for policy that has real impacts on students.

O-Week: \$55,000

One of the biggest weeks on campus, ANUSA through the Clubs Officer organizes O-week, the largest cost of which is market day. O-week presents a massive opportunity for ANUSA to connect with students as they come to the ANU.

Employee Expenses: \$20,000

Parents and Carers Committee: \$10,000

This amount will be used by the Parents and Carers Officer and committee to run events and build community. This is the first full year we have budgeted for the Parents and Carers role and so as the year goes on we hope to learn how to better support this group of students.

Office Supplies: \$10,500

Replacement and maintenance: \$3,000

Salaries and Wages/Workers compensation Insurance: \$2,329,906

This amount includes ANUSA honoraria which is set at \$7,500 for the year.

Student Extra-circular Engagement Fund: \$100,000

ANUSA has assumed responsibility for SEEF, this amount is administered to support events, conferences, and other programs that benefit students.

Shut Up and Write Program: \$30,340

SUW is a program to support Postgraduate students, we have a coordinator who runs these evenings. They represent an important service ANUSA can provide postgrads.

Social Portfolio: \$20,000

This amount is used by our events team to deliver events to engage with the postgraduate and HDR communities, as the single student union we are still looking for ways to properly serve and connect with these communities.

Skill Up: \$10,000

Skill Up is a fantastic program which provides skills and qualifications to students. We saw high demand for this program last year and look forward to helping those who enter.

Student Assistance Grants: \$120,000

We have four different grants available for all students: the ANUSA Assistance Grant, ANUSA Medical Grant, ANUSA Carers Grant, and the Accommodation Assistance Program. We expect to see significant increased demand for these because of cost-of-living pressures as well as eligibility expansion to all students.

Student Assistance Purchases: \$58,880

This covers our transport vouchers and grocery voucher programs, as well as the lunches we provide at the food co-op.

Student Engagement: \$25,000

Last year this line allowed for expenditure on the Invasion Day protest, Less-Stresstival, and NatCon travel stipends. Along the same line this budget line allows for the realization of different programs and ideas throughout the year.

Telephone: \$400

Utilities: \$10,000

Budget Table:

Budget Line	2024 expenditure
Accounting and Bookkeeping	\$1,500.00
Auditing	\$15,000.00
Bank Fees	\$2,000.00
BKSS Consumables	\$95,000.00
BKSS Non-consumables	\$5,000.00
Vehicle Expenses	\$9,000.00
Bush week	\$20,000.00
Clubs funding	\$200,000.00
Clubs training/events	\$10,000.00
College Reps Share funding	\$3,000.00
Consultancy and Legal Expenses	\$30,000.00
Departments & Collectives	\$131,168.00
Welfare Education Action Group	\$9,000.00
Elections	\$1,000.00
Equipment	\$10,000.00
Fees and Subscriptions	\$70,000.00
Gen Rep projects	\$2,000.00
IT Support & Equipment	\$5,000.00
Staff/Representatives Training	\$45,000.00
Marketing & Communications	\$12,000.00
Meeting Expenses	\$2,000.00
Nation Union of Students	\$40,000.00
O-week	\$55,000.00
Employee Expenses	\$20,000.00
Parent and Carers committee and room	\$10,000.00
Office supplies	\$10,500.00

Replacement & Maintenance	\$3,000.00
Salaries and Wagers/Workers comp	\$2,329,906.43
Student Extra-curricular Engagement fund	\$100,000.00
Shut up and Write Program	\$30,340.00
Social Portfolio	\$20,000.00
Skill up	\$10,000.00
Student Assistance Grants	\$120,000.00
Student Assistance Purchases	\$58,880.00
Student Engagement	\$25,000.00
Telephone	\$400.00
Utilites	\$10,000.00
Gross Operating Expenditure	\$3,520,694.43