

CASG Budget

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Actually Spent 2018-2019
Revenue				
<i>Incoming Balance</i>	\$ 12,359.62		\$ 4,574.50	
<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	\$ 32,896.10	\$ 32,882.02
Portfolio				
President	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00
Internal	\$ 3,560.00	\$ 3,225.78	\$ 4,720.00	\$ 4,423.63
Operations	\$ 4,700.00	\$ 4,253.75	\$ 8,770.00	\$ 6,113.43
Academic	\$ 22,500.00	\$ 15,263.82	\$ 16,000.00	\$ 12,925.60
Coordinators	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 750.00
Non-Portfolio	\$ 500.00	\$ 240.00	\$ 1,000.00	\$ 309.34
Study Snacks	\$ 1,250.00	\$ 1,262.49	\$ 1,000.00	\$ 975.59
Total Expenses	\$ 36,760.00	\$27,995.84	\$ 35,740.00	\$28,497.59
Planned Savings (Revenue - Expenses)	\$5,599.62	\$12,495.58	-\$2,843.90	\$4,384.43

Budget
2019-2020

Actually Spent
2019-2020

8,279.22

5,590.14

18,829.01

32,698.37

\$1,500.00

\$3,200.00

5,400

\$15,000.00

\$1,250.00

\$100.00

\$1,000.00

\$27,450.00

\$5,248.37

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019	Budget 2019-2020
PRESIDENT					
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$1,500.00
Sponsorship	\$1,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Total Expenses	<u>\$3,000.00</u>	<u>\$2,500.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$1,500.00</u>

Actually Spent 2019-2020	Budget Remaining 2019-2020
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1,500	\$0.00
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0	\$0.00
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	0
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	0
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1,500	
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	Budget 2017-2018	Acutally Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019	Budget 2019-2020	Actually Spent 2019-2020
OPERATIONS						
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$1,500.00	1,500
Posters/Flyers	\$150.00	\$23.62	\$150.00	\$18.00	\$50.00	0
Graphic Design	\$100.00	\$0.00	\$100.00	\$0.00	\$50.00	0
Promotional Materials	\$2,500.00	\$2,544.95	\$1,400.00	\$941.28	\$250.00	284.11
Electronic Advertisement	\$50.00	\$40.00	\$50.00	\$36.93	\$50.00	14
Executive Business Cards	\$50.00	\$0.00	\$70.00	\$77.91	\$0.00	0
Representative Appreciation			\$300.00	\$188.06	\$200.00	0
Website Designer	\$200.00	\$100.00				0
Website Fees	\$150.00	\$45.18	\$150.00	\$0.00	\$50.00	26.99
CASG Apparel/Product			\$2,500.00	\$1,658.46	0.00	0
Promotional Sponsorship			\$2,050.00	\$1,192.79	3,250.00	3,250.00
Total Expenses	\$4,700.00	\$4,253.75	\$8,770.00	\$6,113.43	\$5,400.00	5,075

Budget Remaining
2019-2020

\$0.00
\$50.00
\$50.00
-\$34.11
\$36.00
\$0.00
\$200.00
0
\$23.01
0.00
0.00

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019	Budget 2019-2020	Actually Spent 2019-2020
ACADEMIC						
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$1,500.00	1,500.00
Academic Initiative Fund	\$11,000.00	\$4,763.82	\$7,000.00	\$3,925.60	\$6,000.00	2,500.00
CASG Scholarship Fund	\$10,000.00	\$9,000.00	\$7,000.00	\$7,000.00	\$7,500.00	\$5,500.00
Total Expenses	<u>\$22,500.00</u>	<u>\$15,263.82</u>	<u>\$16,000.00</u>	<u>\$12,925.60</u>	\$15,000.00	9,500.00

Budget Remaining
2019-2020

\$0.00
0
\$3,500.00
\$2,000.00
0
\$5,500.00

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019	Budget 2019-2020	Actually Spent 2019-2020
INTERNAL						
Honourarium	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$1,500.00	1,500
General Meeting Refreshments	\$1,000.00	\$675.10	\$1,200.00	\$1,280.88	\$600.00	249.46
General Meeting Chair	\$300.00	\$300.00	\$600.00	\$525.00	\$300.00	150
General Meeting Secretary	\$200.00	\$200.00	\$300.00	\$250.00	\$250.00	100
Petty Cash (Safe Float)	\$150.00	\$150.00	\$160.00	\$150.00	\$100.00	0
Chief Electoral Officer Pay	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	0
Office						
Bank Services	\$210.00	\$210.00	\$210.00	\$149.53	\$200.00	
Supplies	\$50.00	\$40.68	\$100.00	\$68.22		
Office Furniture					\$100.00	0
Total Expenses	\$3,560.00	\$3,225.78	\$4,720.00	\$4,423.63	\$3,200.00	1,999

Budget Remaining
2019-2020

\$0.00
\$350.54
\$150.00
\$150.00
\$100.00
\$150.00
0
0
\$200.00
0
\$100.00

	Budget 2017-2018	Actually Spent 2017-2018	Budget 2018-2019	Actually Spent 2018-2019	Budget 2019-2020	Actually Spent 2019-2020
Coordinators						
FASS Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$125.00	\$250.00	
FPA Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$125.00	\$250.00	\$125.00
Science Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$125.00
FED Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	
Business Coordinator Honourarium	\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	
Total Expenses	<u>\$1,250.00</u>	<u>\$1,250.00</u>	<u>\$1,250.00</u>	<u>\$750.00</u>	\$1,250.00	

Budget Remaining
2019-2020

\$250.00
\$125.00
\$125.00
\$250.00
\$250.00
0
0

	Budget 2017-2018	Budget 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019	Budget 2019-2020	Actually Spent 2019-2020
Non-Portfolio						
Special Projects			\$500.00	\$114.34	\$100.00	0
CASG Debates	\$500.00	\$240.00	\$500.00	\$195.00	0	0
Total Expenses	<u>\$500.00</u>	<u>\$240.00</u>	<u>\$1,000.00</u>	<u>\$309.34</u>	\$100.00	0

Budget Remaining
2019-2020

\$100.00
0
0

Study Snacks	Budget 2017-2018	Acutally Spent 2017-2018	Budget 2018-2019	Acutally Spent 2018-2019	Budget 2019-2020	Actually Spent 2019-2020
Study Snacks	\$1,250.00	\$1,262.49				
Study Snack Fall			\$500.00	\$603.30	\$500.00	\$120.00
Study Snack Winter			\$500.00	\$372.29	\$500.00	\$150.00
Total Expenses	\$1,250.00	\$1,262.49	\$1,000.00	\$975.59	\$1,000.00	

Money Remaining
2019-2020

\$380.00

\$350.00

0

\$730.00

0

0

0

0

0

0

0

0