



ASA BUDGET 2023/2024						
Estimates were made based on 920 students: 920 * 130 = \$119,600.00 C CATP: 67992.60			Student Fees:		187,592.60	
BUDGET TOTALS	Estimated	Estimated	Actuals	Actuals	Discrepancy	Notes
Total Income	\$193,742.60		\$104,838.88			
Total Expenditure	\$193,742.60		\$ 119,587.63			
<b>Balance</b>		<b>\$0.00</b>		<b>-\$14,748.75</b>	<b>\$14,748.75</b>	
INCOME						
	Estimated	Estimated	Actuals	Actuals	Discrepancy	Notes
<b>Administration</b>						
FAMF+CATP	\$ 187,592.60		\$ 103,000.00		\$ 84,592.60	
SA Apparel	\$ 350.00		\$ -		\$ 350.00	
	\$ -				\$ -	
<b>Total Administration Income</b>		<b>\$ 187,942.60</b>		<b>\$ 103,000.00</b>		
<b>Services</b>						
Lockers	\$ 200.00		\$ 223.03		\$ (23.03)	
Condom Sales	\$ 250.00		\$ -		\$ 250.00	
<b>Total Services Revenue</b>		<b>\$ 450.00</b>		<b>\$ 223.03</b>		
<b>Entertainment/Events</b>						
First or Last Class Bash	\$ 3,000.00		\$ -		\$ 3,000.00	
West Edmonton Mall	\$ 450.00		\$ 274.34		\$ 175.66	
Beer and Bands	\$ 700.00		\$ 842.78		\$ (142.78)	
Casino night	\$ 200.00		\$ -		\$ 200.00	
Other Revenue	\$ 1,000.00		\$ 498.73		\$ 501.27	
<b>Total Entertainment/Events Income</b>		<b>\$ 5,350.00</b>		<b>\$ 1,615.85</b>		
<b>Sponsorships</b>						
Uncategorized Income	\$ -				\$ -	
Donations	\$ -				\$ -	
<b>Total Income</b>		<b>\$ 193,742.60</b>		<b>\$ 104,838.88</b>		
EXPENDITURE						
	Estimated	Estimated	Actuals	Actuals	Discrepancy	Notes
<b>Administration</b>						

ASA - AGM- Budget Update 2024 (From March 20th Records).xlsx

Salaries and Benefits	\$ 72,518.60		\$ 47,675.96		\$ (24,842.64)
Executive Bursaries/Council Honorariums	\$ 13,900.00		\$ 8,750.00		\$ (5,150.00)
Operating Supply	\$ 5,500.00		\$ 4,076.82		\$ (1,423.18)
Conferences & Retreat	\$ 4,500.00		\$ 1,973.46		\$ (2,526.54)
SA Apparel	\$ 1,500.00				\$ (1,500.00)
Hospitality	\$ 2,000.00		\$ 688.78		\$ (1,311.22)
	\$ -				\$ -
Insurance	\$ 5,684.00		\$ 4,515.00		\$ (1,169.00)
Professional Fees	\$ 4,800.00		\$ 5,195.12		\$ 395.12
Professional Development/Memberships	\$ 1,050.00		\$ 1,006.07		\$ (43.93)
TLS-Rental Costs	\$ -				\$ -
Travel expense	\$ 600.00				\$ (600.00)
	\$ -				\$ -
<b>Total Administration Expense</b>		<b>\$ 112,052.60</b>		<b>\$ 73,881.21</b>	
<b>Services</b>					
Condoms	\$ 180.00		\$ -		\$ (180.00)
Food pantry	\$ 5,000.00		\$ 5,529.24		\$ 529.24
Clubs	\$ 12,000.00		\$ 8,199.45		\$ (3,800.55)
<b>Scholarships/Awards</b>					
Lone Parent Busary	\$ 2,000.00		\$ 2,000.00		\$ -
leadership awards (4*500)	\$ 2,000.00		\$ -		\$ (2,000.00)
Awards Expenses	\$ 700.00				\$ (700.00)
ASA Grants	\$ 5,000.00				\$ (5,000.00)
Student Recongnition Awards	\$ 1,000.00		\$ -		\$ (1,000.00)
Financial Assistance Award	\$ 2,000.00		\$ 2,000.00		\$ -
Emergency Bursary	\$ 5,000.00		\$ 1,500.00		
<b>Total Service and Awards Expenses</b>		<b>\$ 34,880.00</b>		<b>\$ 17,728.69</b>	
<b>Marketing/Media</b>					
Promo Items	\$ 3,800.00		\$ 2,833.10		\$ (966.90)
<b>Total Marketing/Media Expense</b>		<b>\$ 3,800.00</b>		<b>\$ 2,833.10</b>	
<b>Entertainment/Event</b>					
First or Last Class Bash	\$ 7,500.00		\$ 1,959.69		\$ (5,540.31)
West Edmonton Mall	\$ 1,400.00		\$ 1,435.00		\$ 35.00
Orientation Week	\$ 2,000.00		\$ 1,683.48		\$ (316.52)
ASA Elections	\$ 1,100.00		\$ 1,010.00		\$ (90.00)
Awareness	\$ 1,500.00		\$ 247.47		\$ (1,252.53)
Wellness Week	\$ 5,000.00		\$ 2,147.40		\$ (2,852.60)
AGT	\$ 3,500.00		\$ 3,904.26		\$ 404.26
Beer and Bands	\$ 3,000.00		\$ 8,935.14		\$ 5,935.14
Casino night	\$ 750.00				\$ (750.00)

Misc. Events	\$ 2,000.00		\$ 2,135.82		\$ 135.82	
<b>Total Entertainment/Event Expense</b>		<b>\$ 27,750.00</b>		<b>\$ 23,458.26</b>		
<b>Other Expenses</b>	\$ -		\$ 186.37			\$149-UB Payout/\$37.37-Wellness Wagon
<b>Capital Expenditure/Investment Fund</b>						
Capital Equipment Fund	\$ 2,000.00					
Contingency Fund	\$ 1,500.00					
Investment Fund	\$ 11,760.00					
<b>Total Capital/Investment Expense</b>		<b>\$ 15,260.00</b>				
<b>Total Expenditure</b>		<b>\$ 193,742.60</b>		<b>\$ 119,587.63</b>		