



ASA BUDGET 2022/2023						
Estimates were amde based on 980 students:	980 * 130 = 127,400	58,000				
BUDGET TOTALS	Estimated	Estimated	Actuals	Actuals	Discrepancy	Notes
Income	\$196,550.00					
Expenditure	\$196,550.00					
<b>Balance</b>		<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
INCOME						Notes
	Estimated	Estimated	Actuals	Actuals	Discrepancy	
Administration						
FAMF+CATP	\$ 185,400.00				\$ 185,400.00	
SA Apparel	\$ 400.00		\$ -		\$ 400.00	
Interest Income	\$ -				\$ -	
<b>Total Administration Income</b>		<b>\$ 185,800.00</b>		<b>\$ -</b>		
Services						
Lockers	\$ 500.00				\$ 500.00	
Bookstore	\$ 1,000.00				\$ 1,000.00	
Condom Sales	\$ 250.00		\$ -		\$ 250.00	
<b>Total Services Revenue</b>		<b>\$ 1,750.00</b>		<b>\$ -</b>		
Marketing/Media						
Daglitale	\$ -		\$ -		\$ -	
<b>Total Marketing/Media Income</b>		<b>\$ -</b>		<b>\$ -</b>		
Entertainment/Events						
First Class Bash	\$ 3,000.00		\$ -		\$ 3,000.00	
Last Class Bash	\$ 4,000.00		\$ -		\$ 4,000.00	
West Edmonton Mall	\$ 700.00		\$ -		\$ 700.00	
Beer and Bands	\$ 150.00		\$ -		\$ 150.00	
Casino night	\$ 150.00		\$ -		\$ 150.00	
Other Revenue	\$ 1,000.00				\$ 1,000.00	
<b>Total Entertainment/Events Income</b>		<b>\$ 9,000.00</b>		<b>\$ -</b>		
Donations	\$ -				\$ -	
<b>Sponsorships</b>			\$ -		\$ -	
Uncategorized Income	\$ -					
<b>Total Income</b>		<b>\$ 196,550.00</b>		<b>\$ -</b>		

EXPENDITURE						
	Estimated	Estimated	Actuals	Actuals	Discrepancy	Notes
Administration						
Salaries and Benefits	\$ 66,725.00		\$ 5,661.91		\$ (61,063.09)	
Executive Bursaries/Council Honorariums	\$ 17,100.00		\$ 1,950.00		\$ (15,150.00)	
Operating Supply	\$ 3,800.00		\$ 987.14		\$ (2,812.86)	
Conferences & Retreat	\$ 4,500.00		\$ 272.84		\$ (4,227.16)	
SA Apparel	\$ 1,500.00				\$ (1,500.00)	
Hospitality	\$ 2,500.00				\$ (2,500.00)	
Photocopying	\$ 500.00		\$ 51.22		\$ (448.78)	
Postage/Courier Exp	\$ 200.00				\$ (200.00)	
Insurance	\$ 5,600.00		\$ 5,257.00		\$ (343.00)	
Professional Fees	\$ 4,725.00				\$ (4,725.00)	
Professional Development	\$ 500.00		\$ 6,784.71		\$ 6,284.71	
Membership (AMICCUS)	\$ 500.00				\$ (500.00)	
TLS-Rental Costs	\$ 660.00				\$ (660.00)	
Travel expense	\$ 500.00				\$ (500.00)	
Zoom/Online subscription	\$ 1,000.00		\$ 641.00		\$ (359.00)	
ASA Elections	\$ 1,100.00				\$ (1,100.00)	
<b>Total Administration Expense</b>		<b>\$ 110,310.00</b>		<b>\$ 21,605.82</b>		
<b>Donations</b>	\$ -		\$ -		\$ -	

<b>Services</b>						
Bookstore	\$	2,000.00			\$	(2,000.00)
Condoms	\$	180.00	\$	-	\$	(180.00)
Food pantry	\$	3,000.00	\$	105.34	\$	(2,894.66)
Clubs	\$	12,000.00			\$	(12,000.00)
<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	\$	7,000.00			\$	(7,000.00)
Student Recognition Awards	\$	1,000.00	\$	-	\$	(1,000.00)
Financial Assistance Award	\$	2,000.00			\$	(2,000.00)
<b>Total Service Expenses</b>			<b>\$</b>	<b>31,880.00</b>	\$	105.34
<b>Marketing/Media</b>						
Daglitale	\$	3,500.00			\$	(3,500.00)
Promo Items	\$	3,800.00	\$	381.04	\$	(3,418.96)
<b>Total Marketing/Media Expense</b>			<b>\$</b>	<b>7,300.00</b>	\$	381.04
<b>Entertainment/Event</b>						
First Class Bash	\$	7,500.00	\$	-	\$	(7,500.00)
Last Class Bash	\$	7,500.00	\$	-	\$	(7,500.00)
West Edmonton Mall	\$	1,300.00	\$	-	\$	(1,300.00)
Orientation	\$	2,000.00			\$	(2,000.00)
Awareness	\$	1,500.00			\$	(1,500.00)
Wellness Week	\$	5,000.00	\$	31.52	\$	(4,968.48)
AGT	\$	3,500.00			\$	(3,500.00)
Beer and Bands	\$	750.00	\$	10,718.22	\$	9,968.22
Casino night	\$	750.00			\$	(750.00)
Misc. Events	\$	2,000.00			\$	(2,000.00)
<b>Total Entertainment/Event Expense</b>			<b>\$</b>	<b>31,800.00</b>	\$	10,749.74
<b>Other Expenses</b>	\$	-	\$	-		
<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>\$</b>	<b>15,260.00</b>		
<b>Total Expenditure</b>			<b>\$</b>	<b>196,550.00</b>	<b>\$</b>	<b>32,841.94</b>