



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	\$200,550.00					
Balance		-\$4,000.00		\$0.00	\$0.00	
INCOME						Notes
	Estimated	Estimated	Actuals	Actuals	Discrepancy	
Administration						
FAMF+CATP	\$ 185,400.00		\$ 107,000.00		\$ 78,400.00	
SA Apparel	\$ 400.00		\$ -		\$ 400.00	
Interest Income	\$ -				\$ -	
Total Administration Income		\$ 185,800.00		\$ 107,000.00		
Services						
Lockers	\$ 500.00		\$ 146.15		\$ 353.85	
Bookstore	\$ 1,000.00		\$ 991.20		\$ 8.80	
Condom Sales	\$ 250.00		\$ -		\$ 250.00	
Total Services Revenue		\$ 1,750.00		\$ 1,137.35		
Marketing/Media						
Daglitale	\$ -		\$ -		\$ -	
Total Marketing/Media Income		\$ -		\$ -		
Entertainment/Events						
First Class Bash	\$ 3,000.00		\$ 2,159.82		\$ 840.18	
Last Class Bash	\$ 4,000.00		\$ -		\$ 4,000.00	
West Edmonton Mall	\$ 700.00		\$ -		\$ 700.00	
Beer and Bands	\$ 150.00		\$ 2,208.98		\$ (2,058.98)	
Casino night	\$ 150.00		\$ -		\$ 150.00	
Other Revenue	\$ 1,000.00		\$ 1,692.58		\$ (692.58)	
Total Entertainment/Events Income		\$ 9,000.00		\$ 6,061.38		
Donations	\$ -					
Sponsorships			\$ -		\$ -	
Uncategorized Income	\$ -					
Total Income		\$ 196,550.00		\$ 114,198.73		

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		\$ 8,450.00		\$ (8,650.00)	
Operating Supply	\$ 3,800.00		\$ 1,625.14		\$ (2,174.86)	
Conferences & Retreat	\$ 4,500.00		\$ 2,358.19		\$ (2,141.81)	
SA Apparel	\$ 1,500.00				\$ (1,500.00)	
Hospitality	\$ 2,500.00		\$ 494.41		\$ (2,005.59)	
Photocopying	\$ 500.00		\$ 154.66		\$ (345.34)	
Postage/Courier Exp	\$ 200.00				\$ (200.00)	
Insurance	\$ 5,600.00		\$ 5,257.00		\$ (343.00)	
Professional Fees	\$ 4,725.00		\$ 4,715.00		\$ (10.00)	
Professional Development	\$ 500.00		\$ 6,784.71		\$ 6,284.71	
Membership (AMICCUS)	\$ 500.00		\$ 550.00		\$ 50.00	
TLS-Rental Costs	\$ 660.00				\$ (660.00)	
Travel expense	\$ 500.00				\$ (500.00)	
Zoom/Online subscription	\$ 1,000.00		\$ 1,326.12		\$ 326.12	
ASA Elections	\$ 1,100.00		\$ 730.00		\$ (370.00)	
Total Administration Expense		\$ 110,310.00		\$ 37,377.14		
Donations	\$ -		\$ -		\$ -	

Services						
Bookstore	\$ 2,000.00		\$ 132.00		\$ (1,868.00)	
Condoms	\$ 180.00		\$ -		\$ (180.00)	
Food pantry	\$ 3,000.00		\$ 3,525.11		\$ 525.11	
Food security	\$ 4,000.00		\$ 155.94		\$ (3,844.06)	
Clubs	\$ 12,000.00		\$ 1,232.73		\$ (10,767.27)	
Scholarships/Awards						
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		\$ -	
Emergency Bursary	\$ 5,000.00		\$ 2,500.00		\$ (2,500.00)	
Total Service Expenses		\$ 35,880.00		\$ 9,045.78		
Marketing/Media						
Daglitale	\$ 3,500.00		\$ 2,482.02		\$ (1,017.98)	
Promo Items	\$ 3,800.00		\$ 4,023.67		\$ 223.67	
Total Marketing/Media Expense		\$ 7,300.00		\$ 6,505.69		
Entertainment/Event						
First Class Bash	\$ 7,500.00		\$ 6,965.31		\$ (534.69)	
Last Class Bash	\$ 7,500.00		\$ -		\$ (7,500.00)	
West Edmonton Mall	\$ 1,300.00		\$ 1,287.02		\$ (12.98)	
Orientation	\$ 2,000.00		\$ 1,001.03		\$ (998.97)	
Awareness	\$ 1,500.00		\$ 87.50		\$ (1,412.50)	
Wellness Week	\$ 5,000.00		\$ 2,011.56		\$ (2,988.44)	
AGT	\$ 3,500.00		\$ 4,569.38		\$ 1,069.38	
Beer and Bands	\$ 750.00		\$ 11,243.12		\$ 10,493.12	
Casino night	\$ 750.00				\$ (750.00)	
Misc. Events	\$ 2,000.00		\$ 189.87		\$ (1,810.13)	
Total Entertainment/Event Expense		\$ 31,800.00		\$ 27,354.79		
Other Expenses	\$ -		\$ -			
Capital Expenditure/Investment Fund						
Capital Equipment Fund	\$ 2,000.00		\$ 1,025.59			
Contingency Fund	\$ 1,500.00					
Investment Fund	\$ 11,760.00					
Total Capital/Investment Expense		\$ 15,260.00				
Total Expenditure		\$ 200,550.00		\$ 83,513.40		