



ACC Students' Association

2022 - 2023 Fiscal Budget - Approved April 19 2022

July 2022 - June 2023

	TOTAL
Income	
4000 Students Association Fees	
4005 Main Campus-Brandon	226,893.86
4010 Apprenticeship SA Fees	44,589.96
4015 Parkland Campus	20,878.79
4020 Continuing Education	9,217.54
4025 Centre for Adult Learning	14,400.32
4030 Contract Sites	26,061.54
4035 Distance Education	9,217.54
4040 Rotating Campuses	12,456.77
4045 Radio Society Fee	8,714.39
4050 Capital Reserve Fee	15,809.78
Total 4000 Students Association Fees	388,240.49
4200 Events Revenue	10,000.00
4300 Campus Specific Revenues	
4305 Parkland Campus Revenue	1,500.00
4315 Winnipeg Campus Revenues	1,500.00
Total 4300 Campus Specific Revenues	3,000.00
4400 Student Services Revenue	
4405 Health & Dental Fees	320,000.00
4410 Health and Dental Admin Fee	20,000.00
4415 U-Pass Program Revenues	200.00
4420 Printing & Office Services Revenues	200.00
4425 International Health Coverage	376,824.50
4430 International Health Coverage Admin Fee	20,975.50
Total 4400 Student Services Revenue	738,200.00
4500 Marketing & Sponsorship Revenues	
4505 Advertisement Revenues	12,000.00
4510 Sponsorship Revenues	3,000.00
4520 Space & Equipment Rentals	3,000.00
4525 Other Marketing Revenues	2,000.00
Total 4500 Marketing & Sponsorship Revenues	20,000.00
4600 Grants & Commissions Revenue	
4605 ACC Grants	38,700.00
4610 Other Grants & Commissions Revenue	3,000.00
Total 4600 Grants & Commissions Revenue	41,700.00
Total Income	\$1,201,140.49
GROSS PROFIT	\$1,201,140.49
Expenses	
5000 Student Services	
5005 Health & Dental Fees	320,000.00
5010 Club Funding	4,000.00
5020 U-Pass Program	56,150.00
5030 Student Discount Programs	1,500.00



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5050 Radio Society Expense	8,714.39
5060 Housing Initiative Services	1,750.00
5070 International Health Coverage Expenses	376,824.50
5080 Professional & Career Services	5,000.00
Total 5000 Student Services	773,938.89
5100 Governance and Meeting Expenses	
5110 SAC Development	6,000.00
5120 SAC Meetings	6,000.00
5130 Annual General Meetings	750.00
5140 Elections Expense	500.00
5150 SAC Initiatives	2,000.00
Total 5100 Governance and Meeting Expenses	15,250.00
5200 Event Expenses	15,000.00
5300 Membership Engagement	
5310 Promotional Items & Prizes	16,000.00
5320 Student Outreach	2,000.00
Total 5300 Membership Engagement	18,000.00
5400 Human Resources	
5405 Professional Staff Salaries	201,927.65
5410 Executive Summer Salaries	23,780.88
5415 SA Council Honoraria	32,000.00
5420 Overtime	2,000.00
5430 Payroll Taxes	15,582.13
5440 Staff Benefits & Insurance	6,074.89
5450 Recruiting & Onboarding	2,000.00
5460 Professional Development	6,000.00
5470 Workers' Compensation	300.00
5480 Staff Appreciation	1,500.00
Total 5400 Human Resources	291,165.55
5500 Marketing Expenses	
5510 SA Dayplanner Expenses	15,000.00
5520 Design & Printing Expenses	3,000.00
5530 Advertisements	500.00
5550 Website Expense	1,000.00
Total 5500 Marketing Expenses	19,500.00
5600 Office and Administrative Expenses	
5605 Office Supplies	4,000.00
5610 Telephone & Fax	300.00
5615 Software Licenses & Subscriptions	3,000.00
5620 Accounting & Bookkeeping Fees	10,000.00
5630 Insurance Expense	14,000.00
5635 Postage & Shipping	750.00
5640 Travel & Mileage	2,000.00
5645 Parking	1,500.00



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	TOTAL
5650 Bank & Payment Processing Charges	500.00
5655 Interest on Overdue Accounts	100.00
5660 Printing Costs	1,000.00
5670 Professional Membership Dues	1,500.00
5675 Misc. Operating Expenses	500.00
Total 5600 Office and Administrative Expenses	39,150.00
5700 Campus Specific Expenses	
5705 Parkland Campus Expenses	3,000.00
5706 Campaigns & Action Committee	3,000.00
5707 Engagement Committee	3,000.00
5715 Winnipeg Campus Expenses	3,000.00
5720 Rotating Sites	1,000.00
Total 5700 Campus Specific Expenses	13,000.00
5900 Reserve Transfers	
5910 Capital Reserve Transfer	15,809.78
Total 5900 Reserve Transfers	15,809.78
Total Expenses	\$1,200,814.22
NET OPERATING INCOME	\$326.27
NET INCOME	\$326.27