

## York Federation of Students 2022-2023 Operating Budget

Revenue	2021-2022 Budget	2022-2023 Budget
Student Levied Membership Fees	2,010,271.00	2,010,271.00
Sundry Income (1)	40,000	40,000
Administrative Income	500,000	500,000
Member Services Revenue	177,447	350,000
	2,727,718.00	2,900,271.00
Expenses		
Audit & Accounting Fees	50,000	50,000
Communications (2)	9,000	9,000
Donations/Memberships	4,000	4,000
Executive Members' Stipends (3)	185,604	193,029
Programming (4)	315,000	350,000
Conferences (5)	5,000	5,000
CFS General Meetings (6)	8,500	8,500
Campaigns and Equity (7)	235,000	235,000
Wellness Centre (8)	150,000	150,000
Computer, Printing and Supplies (9)	168,000	175,000
Legal Fees	20,000	20,000
Benefits	50,000	50,000
Repairs and Maintenance (10)	47,500	47,500
Office Insurance	17,000	17,000
Telephone	25,000	25,000
Sundry	5,000	10,000
Salaries and Wages (11)	360,000	370,000
Advocacy Services (12)	298,000	298,000
Member Services (13)	326,571	370,000
Clubs Funding (14)	215,000	260,000
Postage	4,000	4,000
Bad Debt	0	0
Elections and Referenda	45,000	50,000
RSP Exp	24,489	24,489
CPP Exp	43,905	43,905
EI Exp	23,497	23,497
EHT	13,000	13,000
Bank Charges	8,000	8,000
Commissioner Honouraria	25,000	25,000
Councilor Honouraria	17,000	17,000
Volunteer/Staff Appreciation	1,000	1,000
Accessibility Fund	2,500	2,500
Contingency Reserve		

	<b>Total</b>	2,701,566	2,859,420
	<b>Total Revenue</b>	2,727,718.00	2,900,271.00
	<b>Total Expenses</b>	2,701,566	2,859,420
	<b>Surplus/(Deficit)</b>	26,151.75	40,851.00
<b>Schedule 1 - Sundry Income</b>			
Sundry		20,000	20,000
Imaginus		20,000	20,000
	<b>Total</b>	40,000	40,000
<b>Schedule 2 - Communications</b>			
Website and E-mail		4,000	4,000
Promotions		5,000	5,000
	<b>Total</b>	9,000	9,000
<b>Schedule 3 - Executive Member Stipends</b>			
President		37,120.85	38,605.84
Vice President Campaigns		37,120.85	38,605.84
Vice President Operations		37,120.85	38,605.84
Vice President Equity		37,120.85	38,605.84
Vice President Campus Life		37,120.85	38,605.84
	<b>Total</b>	185,604.25	193,029.20
<b>Schedule 4 - Programming</b>			
Orientation Swag		100,000	100,000
Orientation Week		95,000	95,000
Community Food Kitchen		2,000	2,000
Programming and Communications Coordinator		28,000	28,000
Programming - General		90,000	125,000
	<b>Total</b>	315,000	350,000
<b>Schedule 5 - Conferences</b>			
Board Retreat		5,000	5,000
	<b>Total</b>	5,000	5,000
<b>Schedule 6 - CFS General Meetings</b>			
Ontario August		3,500	3,500
Ontario January		0	0
National May		0	0
National November		5,000	5,000

	<b>Total</b>	8,500	8,500
<b>Schedule 7 - Campaigns and Equity</b>			
Equity and Human Rights		50,000	50,000
Affordable and Accessible Education		30,000	30,000
YFS Access Centre		30,000	30,000
Indigenous Students Association (ISAY)		30,000	30,000
TBLGAY		30,000	30,000
York United Black Student Alliance (YUBSA)		30,000	30,000
United South Asians at York (USAY)		30,000	30,000
CSG Special Project Funding		5,000	5,000
	<b>Total</b>	235,000	235,000
<b>Schedule 8 - Wellness Centre</b>			
Part Time Staff Wages		35,000	35,000
Wellness Centre Coordinator		25,000	25,000
Programming		20,000	20,000
Services		70,000	70,000
	<b>Total</b>	150,000	150,000
<b>Schedule 9 - Computer, Printing and Supplies</b>			
Computers and Supplies		18,000.00	20,000
Photocopier (Lease and Printing)		150,000	155,000
	<b>Total</b>	168,000.00	175,000
<b>Schedule 10 - Repairs and Maintenance</b>			
Repairs and maintenance		7,500	7,500
Depreciation		40,000	40,000
	<b>Total</b>	47,500	47,500
<b>Schedule 11- Salaries and Wages</b>			
Wages and Salaries - YFS Office		310,000	320,000
Wages and Salaries - YFS Health Plan		50,000	50,000
	<b>Total</b>	360,000	370,000
<b>Schedule 12 Advocacy Services</b>			
Academic Support Centre		40,000	40,000
Members Handbook and Planner		15,000	15,000
Legal		25,000	25,000

Food Support Centre	75,000	75,000
Part-Time Staff Wages	75,000	75,000
Student Advocacy Coordinator	68,000	68,000
<b>Total</b>	<b>298,000</b>	<b>298,000</b>
<b>Schedule 13 Member Services</b>		
Part-Time Staff Wages	150,000	150,000
Member Services Office Coordinator	68,000	68,000
Cost of goods	104,571	148,000
Renovations	4,000	4,000
<b>Total</b>	<b>326,571</b>	<b>370,000</b>
<b>Schedule 14 Clubs Funding</b>		
Club Funding	190,000	235,000
Clubs Services & Outreach Coordinator	25,000	25,000
<b>Total</b>	<b>215,000</b>	<b>260,000</b>