

Sustainability Action Fund  
Operational Budget  
June 1, 2017 - May 31, 2018

	<u><b>2017-2018</b></u>
<b>Revenues</b>	
Undergraduate Fee Levy	\$192,000
Graduate Fee Levy	16,500
Interest Revenue	1,250
Opt Outs	(400)
<b>Total Revenue</b>	<u><b>\$209,350</b></u>

**Expenses**

<b>Funding</b>	
Current year Allocation	\$105,000
Partnerships	-
SAF Internal Projects	5,000
	<u><b>\$110,000</b></u>

**Salaries**

CEO	\$ 36,000
CFO	14,625
Project Coordinator	11,625
Outreach Coordinator	13,500
Employer Contributions	7,575
	<u><b>\$ 83,325</b></u>

**Operating Expenses**

Minute Keeping	\$ 600
Payroll Service Charges	1,100
Professional Fees	3,500
Human Resources Work	750
Insurance	850
Bank Charges	100
Government Expenses	150
Board Facilitator	1,000
Food - Meetings	900
BOD Training Orientation	300
Amortization	1,000
Professional Development	1,500
Internal Printing	250
Office Phone	400
Office Supplies	75
AGM	650
	<u><b>\$ 13,125</b></u>

**Marketing**

SAF Orientation marketing	\$ 900
Printing	250
Website	250
SAF Scholarships	1,200
	<u><b>\$ 2,600</b></u>

<b>Total Expenses</b>	<u><b>\$209,050</b></u>
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**Operating Surplus**

300