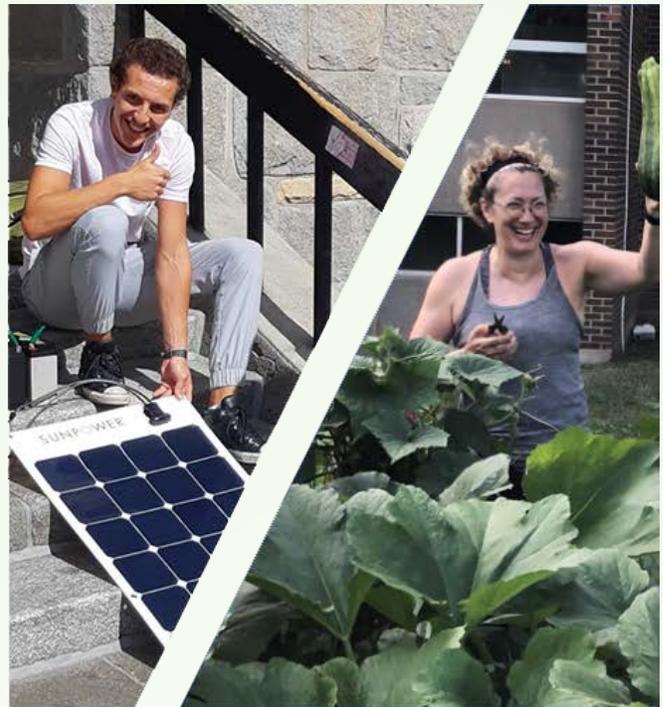


Sustainability Action Fund 2019-2020 Annual Report



SUSTAINABILITY
ACTION FUND



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About the Sustainability Action Fund

Who We Are

The Sustainability Action Fund (SAF) is a Concordia University fee-levy granting organization based out of Concordia University that offers funding and support for student-led projects that address sustainability issues, including but not limited to: social justice, sustainable infrastructure, food systems, community-building, waste, education, and health. The SAF provides significant financial support to a diversity of projects with an active effort to empower the Concordia community and develop a culture of sustainability on campus and beyond.

Our Values

Accountability



Collaboration

Sustainability



Learning

Our Team



Sebastián Di Poi,
Executive Director



Olivia Champagne,
Project Coordinator



Ariel Dabora,
Financial Consultant



Rebecca Black,
Communications
Coordinator



**Our
2019/2020
Board of
Directors
after being
elected at
the Annual
General
Meeting!**

COVID-19

In March 2020, the SAF, Concordia, and the whole world had its day-to-day turned on its head with institutional shutdowns and social distance measures prohibiting the staff as well as student project leaders from gathering and continuing their work in sustainability in the same way as was previously done. While our operations at the SAF remained relatively uninterrupted, many of our projects had to greatly adapt their operations to accommodate a virtual presence or operate in a reduced

fashion so as to respect social distance guidelines. Sadly, some projects had to revise the timelines of their projects to later dates, and some had to cancel. We continue to work with all projects in order to best facilitate any transitions they need to make due to COVID-19. Over the following year we'll continue to develop new methods for supporting our projects to better adapt to our constantly changing reality.

Projects & Events

Sustainability Project Highlights



First Voices

First Voices central goal is to increase Indigenous visibility and presence on campus.

First Voices week is an event series that creates bridges between Indigenous and non-Indigenous people on the Concordia campus by celebrating Indigenous culture, success, and leadership.

Theme: Community



CAPSolar

CapSolar Car Revival project aims to fix problems of electric car battery drainage

by adding an additional source of energy-solar energy. In case of an emergency, the solar energy panel will boost Concordia SAE's electric vehicle's range.

Theme: Energy, Resources, and Technology



iGEM

iGEM Concordia is a synthetic biology team. Synthetic biology uses engineering

principles to solve world-wide issues like food shortages. iGEM Concordia tackles pressing local and international issues of sustainability through synthetic biology while integrating community involvement and public engagement within Concordia and beyond.

Theme: Education and Research



Mind. Heart. Mouth.

Mind. Heart. Mouth is a vegetable garden

project based at Loyola Campus. This project advances concrete notions of sustainability and responds to the goal of providing food choices that are healthy, affordable, and sustainable, as well as the commitment to provide the community increased access to supportive resources for a healthy and sustainable lifestyle.

Theme: Food



Creative Art Therapies

As the experiences of racial, ethnic, gender, and sexual minorities are not adequately addressed within the curriculum of the Creative Arts Therapies program at Concordia, this project filled in the gaps by bringing in leading scholars, community workers, and educators who are representatives of these communities and who have specific expertise and training on working with these populations. This project provided students in the field of creative arts therapies the tools needed to deepen their understanding and become better future therapists.

Theme: Health and Wellness

Ineffable



Ineffable - originally an alternative stage play, was adapted into a 30-minute, experimental film.

Ineffable is a play telling a Black, queer falling-in-and-out-of-love story to be presented at Revolution They Wrote Festival (RTW)

and at Concordia's Fine Arts Reading Room (FARR). The play is both a creative process and an opportunity for social organization. The project seeks to create new forms of theatre while exploring marginalized stories as to better foster discussion and community. Through this project, they seek to empower Black queer artists within Concordia's Fine Arts community and beyond, and to challenge the film conventions that limit the expression of marginalized artists.

Theme: Social Justice

Tired Students

Tired Students is a sculpture of 26 seats made of end-of-life, recycled tires.



The grouping of seats will be based on configurations derived from an architectural study of

how positioning affects the way humans interact with each other. The sculpture will be situated on the Concordia Visual Arts Courtyard at 395 René-Lévesque Blvd.

Theme: Waste

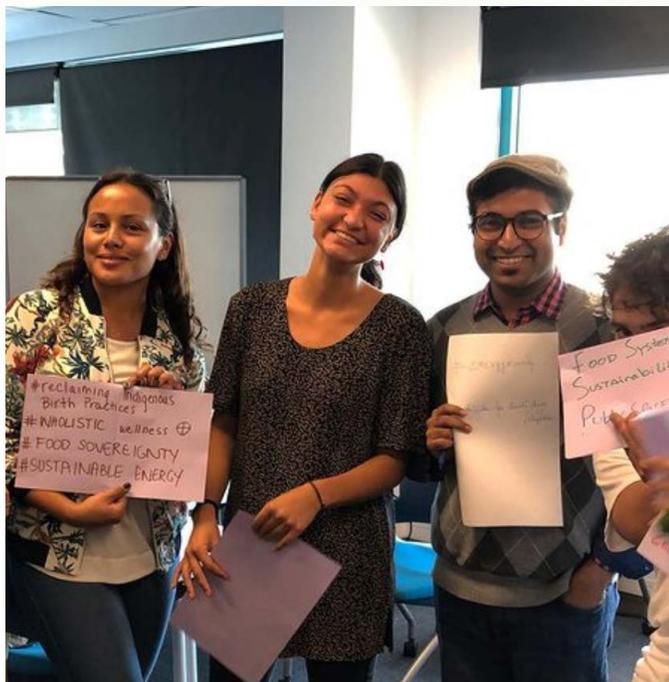
Partnerships

Bâtiment 7

The SAF is now entering into its second year of a partnership with the Office of Community Engagement at Concordia University. This partnership is meant to support student leadership in community-based sustainability projects at Bâtiment 7. The Living Labs initiative aims to support projects which engage community members of Pointe-Saint-Charles and students through a living laboratory method. This provides students opportunities for experiential learning while collaborating



on meaningful projects that embrace sustainability and community action.



In the first year, nine projects were funded for a total of \$14,000 of funding allocated. The projects covered themes such as urban agriculture, drama therapy, indigenous reconciliation, community building, audio/visual storytelling, and much more! We look forward to this year's cohort of funded projects!



Sustainability Living Lab Funding Program

The Concordia University Living Lab Funding Program is a five-year matching funding program partnership between the Sustainability Action Fund and Concordia University. The program seeks to support the development and implementation of living lab projects led by students, staff and faculty at Concordia University.

The overarching goal of the program is to support and fund projects that respond to the goals and targets outlined in Concordia University's five-year Sustainability Action Plan.

Further goals include:

- Increase community buy-in and engagement around Concordia University's Sustainability Action Plan
- Encourage new sustainability projects on campus and provide an incentive for tie-in with strategic

initiatives

- Harness community expertise (in the form of classroom learning and research on campus) to improve our operations in ways that are aligned with the Sustainability Action Plan
- Harness community expertise (in the form of classroom learning and research on campus) to improve our existing knowledge
- Address knowledge gaps in planning for projects that are aligned with the Sustainability Action Plan
- Increase communication between different stakeholders (students, faculty, operations) in order to consolidate initiatives towards similar goals
- Provide sustainability-related experiential learning opportunities for students

The funding program will begin accepting applications on January 1st, 2021. For more information on the follow this link.

Sustainability Research Awards

The Sustainability Research Awards Program is a scholarship series that aims to recognize Concordia students who are working towards sustainable change on campus through their coursework or research.

For the third year in a row, the Faculty of Arts and Science has matched the SAF's contribution towards the scholarship program. This year, the Faculty of Fine Arts also contributed to the awards for the second year in a row. These contributions allowed us to give out a total of 12 awards.

This year we received the widest faculty representation amongst applicants and a record number of applicants. Awarded students represented all faculties at Concordia University. We aim to continue awarding students doing research in various faculties that contribute to the culture of sustainability on Concordia campus. We hope to see an increase in applications in the coming years by

engaging more professors and faculties.

We hope to continue developing relationships with students, professors, and faculties to expand the breadth of the awards at Concordia. By building relationships and receiving contributions from a diversity of faculties at Concordia, we will be able to award more student researchers from those faculties and further awareness amongst professors within those faculties who can support their students to take on the research that the Sustainability Research Awards aim to highlight.



SUSTAINABILITY RESEARCH AWARD

In partnership with:



Award Recipients

Graduate Recipients



Amélie Bélanger

MA Faculty of Arts and Science

 Recipient of the **Éric St-Pierre Student Sustainability Project Fund**

Towards a Sensible Materialism

Bioplastic is usually made from plants with a high starch content in their roots. Amélie's hypothesis is to make bioplastic from burdock roots and dahlia roots as they have a high content of inulin (a polysaccharide similar to starch). Burdock is a widely available invasive plant that grows in urban and rural areas of Quebec. In the future, it could easily be harvested without having to grow it. Dahlia flowers will be used for pigment with which the bio-plastic can be dyed thus making it a full circle process.

Themes: Energy, Resources & Technology, Waste



Galareh Barkhordari, Soroursadat Mirghafouri, Abdul Razack Abdul Khader, Kalve Saqlane Mehdi

MASc, Faculty of Engineering and Computer Science

 Recipients of the **Éric St-Pierre Student Sustainability Project Fund**

Concordia Eco-Spinning Gym

The premise of this research project is to find the best way to add a generator, converter and inverter to the spin bikes present in the Concordia gym. When a person uses the bike, the rotation provided by the wheel which yields kinetic energy is transferred to the generator then to the convertor and inverter in order to provide high voltage AC power. As the spin class has 25 bikes which are used on a regular basis in the gym, it may generate enough electricity to light up 3 studio rooms and may even be further stored or directed to power outlets which can act as a source of power to charge up electronic devices at the gym.

Themes: Energy, Resources & Technology, Health & Wellness



Rebecca Redden

MA Faculty of Arts and Science

Climate Futures: A Digital Mapping Project

This research project combines creative work with research to produce a critical future-mapping experience which imagines a potential Montreal. Instead of simply interpreting scientific projections like many climate maps, the research method will be gathering the thoughts and visions of community members active in Montreal's Climate Justice movement. In interviewing 5-7 of these organizers, they will be asked what they think climate change and climate action might look like visually in a future Montreal.

Themes: Community; Social Justice



Jacob Ryan

MSc, Faculty of Arts and Science

Escaping the Social Economic Enclave? Examining the Solidarity Cooperative Model in Quebec

This research examines the networking capabilities built into the solidarity cooperative model, its potential to mitigate the effects of capital on the social economy, and its emergence within Quebec's unique socio-political context. A case study of a solidarity cooperative, The Hive Cafe, which operates out of Concordia University in downtown Montreal, is used to analyze the impacts of this model on worker self governance and to extract insights useful to those seeking to build socially-oriented economic alternatives.

Themes: Social Justice; Food



Save the WILD Bees

This research aims to help conserve wild bee communities on the Island of Montreal, which hosts approximately 180 bee species. This project goes beyond just planting native floral resources, which is what is most often recommended for pollinator conservation. The goal of this research project is to assess the underlying mechanisms of the floral community that influence wild bee species richness. This will include analyzing floral nectar quality, blooming periods of flowers, and corolla lengths, and how the composition of these traits in a floral community will shape the bee community.

Serena Sinno

MSc, Faculty of Arts and Science

Themes: Food; Health & Wellbeing

Undergraduate Recipients



CAPSolar

This research project aims to solve problems of batteries in electric vehicles. Such as the need for long and frequent charging, low energy density, and limited battery life. These issues with batteries lead to high economic and environmental costs. In order to accelerate the electrification of transports these issues need to be resolved to make this sector more sustainable. Its instrument, Solar Power: CAPSolar currently develops a first-of-its-kind, add-on solar module designed exclusively for electric Neighbourhood Electric Vehicles (NEVs).

Samy Benhamza, Kostadin Angelov, Ivan Chernoskutov, Ahmed El-Agroudy, Racim Fezoui, Hanssan Permalloo

BSc, Faculty of Engineering and Computer Science

Themes: Energy, Resources & Technology; Waste



Bruna Guarino Moraes

BSc, Faculty of Engineering and Computer
Science

Laboratory Scale Biofilm Reactor for Nitrogen Removal From Wastewater

The objective of this research project is to test a modern biological reactor, with respect to biofilm formation for nitrification and denitrification processes. Hence, the goal was to confirm if sufficient nitrogen removal from wastewater was achieved with a system developed in the Environmental Engineering Laboratory in EV Building at Concordia University.

Themes: Social Justice; Food



Paolo Marino

BSc, Faculty of Arts and Science

A Step Towards Change: The Use of Green Solvents for the Synthesis of Metal-Organic Frameworks

The relatively new field of chemistry, green chemistry, embraces and implements the notion of innovating and designing chemical products and processes that seek to mitigate and/or eliminate the use/generation of hazardous substances. The goal of this research project is to eliminate the use of a hazardous substance, N,N-dimethylformamide (DMF), in the Howarth research lab (as well as other research labs) in the chemistry department at Concordia by finding a greener alternative.

Themes: Energy, Resources & Technology;
Education

Concordia's Events and Approved Caterers Success Fostered by Sustainability Policies



Felipe Arauz Galarza

BComm, John Molson School of Business

The purpose of this research project is to provide Concordia-approved caterers guidance towards sustainability-oriented policies so they can implement processes that benefit the Concordia community while capturing increased financial benefits. This project will provide an understanding of current advantages and areas of improvement, while providing three recommendations addressing three of SAFs sustainability issues: Waste Management, Sustainable Production and Consumption, as well as Community economic developments and alternative business models.

Themes: Food; Community

The Environmental Burden of Concordia University's Cigarette Waste



Brittany Talarico, Olivier Makuch, Becket Osterland, Camila Medina

BSc, Faculty of Arts and Science

This research project aims to help bridge the gap between cigarette pollution and Concordia's sustainability policy and improve the university's practices in ecological sustainability. Cigarette waste (predominantly butts) has been classified as the single most littered item in the world. Cigarette filters are produced from non-biodegradable plastic which contain up to 7,000 toxic chemicals. These chemicals, making their way into groundwater and waterbodies, have a severe impact on ecosystems. In Montreal, it is estimated that 30% of the litter found on the streets and in public spaces are cigarette butts, which eventually will end up in the runoff and then our waterbodies. The perimeters of Concordia University are not an exception.

Themes: Social Justice; Food



Alicia Turgeon
BFA, Faculty of Fine Arts

Open Access: Manufacturing a Sustainable Community and Energy-Aware Technologies

This research project is a multi-phase personal and course-based arts research for the development and diffusion of a series of energy-aware and DIY (Do-it-yourself) waste-repurposing tools centred upon the conceptualization of an organic open-design community driven by emerging sustainable practices. The project itself starts with the idea that the DIY culture, decentralization methods may be a key to sustainable practices for many emerging artists and institutions.

Themes: Community; Waste



Shelagh McNally, Joé Côté-Rancourt, Anne Devautour, E. James Spielmaker
BFA, Faculty of Fine Arts

Enhancing the VA Green Space Towards Sustainability while Creating a Living Laboratory

The first phase of this research project would be to build this green lab using a bottom-up approach involving a systematic user co-creation involving Concordia Students. With the growing density of high-rise condo and office towers, The Fine Arts (VA) courtyard at Concordia has become one of the few green spaces left in the downtown core and on the Concordia campus. The current construction in the VA courtyard removed most of the green and presents a unique opportunity to rebuild the space so it can realize its ecotherapy potential but also create a living-lab where research data can be gathered to help meet Concordia's mandate with the CERC for Smart, Sustainable and Resilient Communities and Cities.

Themes: Health & Wellbeing; Community



Recipient of the **Éric St-Pierre Student Sustainability Project Fund**

Project Funding Metrics

Key Progress Indicators

At the SAF, we track our projects impact through various qualitative and quantitative indicators. We produced an annual report which summarizes all of our Key Progress Indicators (KPI's) which you can see on our website! Below are some highlights from the June 2019 to May 2020 fiscal year KPI's.

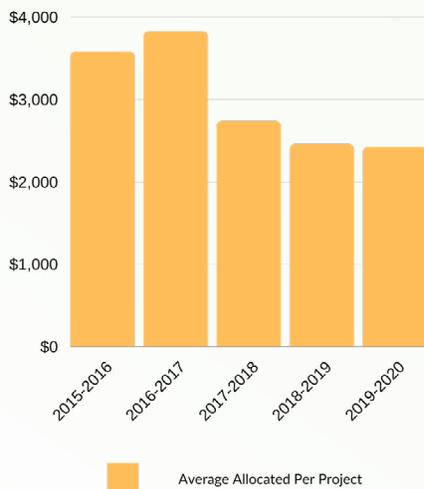


Figure 2. Average Amount Allocated Per Project Annually

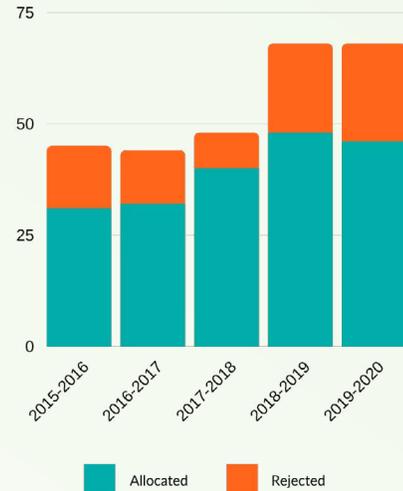
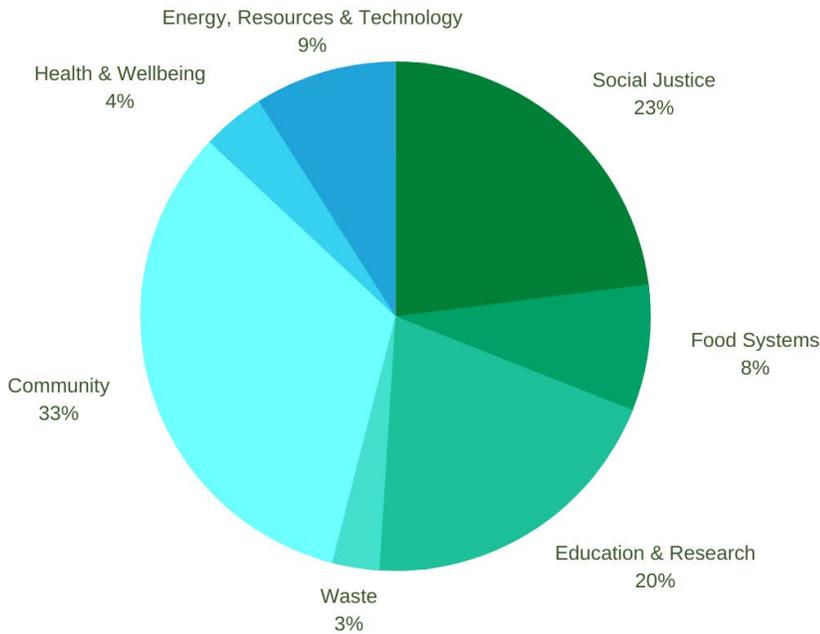


Figure 1. Quantity of Applicants Over Time

In Figure 1 we see that the amount of applicants applying for funding from the SAF has been steadily increasing over the past 5 years. Five years ago, we would approve funding for around 30 projects per year whereas the last two years we approved funding for around 45 projects! Since the amount of funding we give out annually (about \$100,000) has not increased in the past five years, the amount we give out to projects on average has decreased as you will see below in Figure 2.

Figure 3. Amount Allocated by Project Theme



In Figure 3. You will see the distribution of funding allocated according to the theme of the project. Compared to the last fiscal year, the total amount we gave out to community based projects has increased by 22%! The total amount we gave out to social justice projects decreased by 9% which indicates our applicants may be focusing more on community building than explicitly social justice based projects. Additionally the total amount given out to energy, resources and technology projects decreased by 6% similarly health and wellbeing projects decreased by 7%.



First Voices Week, a SAF-funded Community and Social Justice project, host a protest to put pressure on the Canadian government to discontinue the building of the Transmountain Pipeline on Wet'suwet'en Territory.

Committee Updates

Human Resources and Governance

The Human Resources and Governance committee met on a more regular basis this previous year than years past, which can be attributed to greater needs coupled with a concerted effort to continue internal development at the SAF. One change that was made was to appoint a board member as the chair of the HR committee. This change was made in order to separate the Executive Director from managing employee evaluations and other potentially delicate matters. The HR committee also instituted (with the support of the finance committee) an increase in starting wages for new part-time hires, setting the amount to \$19/hr. The HR committee also started developing a comprehensive hiring policy, allocated more funds to the employee health and wellness budget line, and created a motion to expand the seats on the Board of Directors at the SAF, an item that was approved at the AGM.

Marketing and Outreach

The Marketing and Outreach Committee this year has conducted research into various online advertising methods. Most predominantly, Google Ads credit for Not for Profit Organizations. The research concluded that a more effective way to utilize staff resources and SAF money was to continue advertising through our social media platforms. Identifying target audiences through Facebook allowed SAF to reach more Concordia students virtually. The committee also focused on more targeted outreach within the university - such as using Faculty mailing lists to reach professors - who then could disseminate SAF's call outs to students. The Marketing Committee has been attending and checking in on SAF funded projects and events to be able to communicate what types of projects have been funded. As Covid-19 struck, the in-person coverage of projects was made impossible, and therefore the committee decided to re-start the SAF's

email newsletter. The newsletter will be disseminated semesterly.

Special Projects Committee

The Special Projects Committee (SPC) meets monthly and is in charge of screening applications before they go to the Board of Directors. They are the first pair of eyes from the Board of Directors to ask questions and investigate applications. They ensure that the applications have all the information necessary for the Board of Directors to make a final decision on the application. Additionally if the application is requesting \$1500 or under, then the SPC is able to approve or deny the funding during their monthly meetings given they have quorum.

The SPC has taken on some more organizational development roles this past year. They oversee the project by expenses report which reallocates money from complete or terminated projects into the current year's funding pool. This allows the annual funding pool to increase periodically throughout the year therefore making the SAF more resilient

and adaptive! Furthermore, whenever the staff have questions or concerns regarding the management of our projects they are discussed with the SPC.

Finance Committee

The finance committee took on a lot of work this year. Some key highlights were the implementation of a smooth transition to a fully digital remote function in response to COVID 19 closures. This came into effect March 2020. The finance committee ensured the SAF had the right resources to sustain remote working environments for all employees (home-office equipment, software, health and wellbeing fund). The committee also led a cohesive and involved budgeting process and forecasted scenarios related to fee-levy opt-outs as the system was put online.

Plans for the Finance Committee for the upcoming year, are to continue striving towards financial transparency and accuracy, to streamline manual workload to allocate increased hours to long-term strategic planning and to research and explore diversified funding options.

Finances

Financial Summary

During the year we have continued our use of pre-established key financial internal controls such as dual signing authority on disbursement as well as oversight from the finance subcommittee. We have also continued our use of the external independent auditors at Amstutz Inc. to produce our year-end audited financial statements.

We have had continued success in our partnerships, including the Eric St. Pierre partnership, Batiment 7, and with our Sustainability Research Awards increasing

our revenues from non-fee levy sources which we hope to continue increasing and improving upon in the future.

The Eric St. Pierre foundation completed its second year. Although this collaboration was for two years due to COVID-19, some funds still remain to be distributed. This is because multiple projects who received funding from this collaboration needed to do work in person and have therefore delayed their implementation until a time comes when in-person events are possible again. We also began our collaboration with Batiment 7, receiving 10,000\$ towards these projects.



Profit and Loss Statement**Period June 1, 2019 to May 31, 2020**

	<u>Actual</u>	<u>% total</u>	<u>Budget</u>	<u>% total</u>
Fee Levy Revenue				
Undergraduate Fee-Levies	187,015	88%	185,705	88%
Graduate Fee-Levies	26,313	12%	26,292	12%
Fee-Levies Gross	213,328		211,997	
Fee-Levies Student Refunds	-2,382		-700	
% of optouts	-1%		-0.3%	
Net Fee Levies	210,946		211,297	
Eric St-Pierre Partnership	2,500		2,500	
Batiment 7	10,000		0	
Research Awards	5,000		7,000	
Interest earned	843		1,020	
Total Income	229,289		221,817	
Expenses				
SAF Project Funding	73,680	32%	100,000	44%
Other Funding	26,490	12%	28,500	12%
Compensation & Benefits	83,619	36%	81,865	36%
Marketing / IT	2,143	1%	2,400	1%
Office Expenses	3,753	2%	4,303	2%
Operating Expenses	12,283	5%	12,000	5%
Total Expenses	201,968		229,068	
Surplus/(Deficit)	27,321		-7,251	

Figure 4. Budget to Actuals 2019-2020

Overall our budgeted expenditures vs. our actuals were very close, the key difference occurred with our project funding, where we only spent 73.7% of our allocated project expenditures, but once again this was due to COVID-19 causing projects to delay and pivot their plans, pushing these financial commitments into the current fiscal year.

Balance Sheet

Sustainability Action Fund

BALANCE SHEET

As of May 31, 2020

	TOTAL
Assets	
Current Assets	
Cash and Cash Equivalent	
CD SUD-OUEST DE MONTREAL (-PCA)	15,715.22
CD SUD-OUEST DE MONTREAL (-TS1)	16,842.87
Millenium AG1072	177,570.78
Millenium AG1089	39,430.00
Millenium T20890	2,859.00
O/S Checks Prior Year	0.00
Petty Cash	1,054.87
Total Cash and Cash Equivalent	\$253,472.74
Accounts Receivable (A/R)	
Accounts Receivable	4,931.16
Total Accounts Receivable (A/R)	\$4,931.16
Total Current Assets	\$258,403.90
Non-current Assets	
Property, plant and equipment	
Accumulated Amort - Camera	-61.80
Accumulated Amort - Scanner	-52.08
Accumulated Amortization - Computers	-2,559.00
Accumulated Depreciation - Office Furniture	-987.00
Asus Laptop	2,184.50
Camera - Fixed Asset	494.42
Digital Scanner	250.00
Fixed Asset - Computer	2,559.00
Fixed Assets - Office Furniture	1,387.05
Total Property, plant and equipment	\$3,215.09
Total Non Current Assets	\$3,215.09
Total Assets	\$261,618.99
Liabilities and Equity	
Liabilities	
Current Liabilities	
Accounts Payable (A/P)	
Accounts Payable	0.00
Total Accounts Payable (A/P)	\$0.00
Accrued Payroll	0.00
Accrued Vacation	1,377.00
Prior Year Commitments	0.00
Unearned Fee-Levy Revenue	30,945.00
Total Current Liabilities	\$32,322.00
Total Liabilities	\$32,322.00
Equity	
Opening Balance Equity	136,981.25
Retained Earnings	63,030.68
Profit for the year	29,285.06
Total Equity	\$229,296.99
Total Liabilities and Equity	\$261,618.99

2020-2021 Budget

SAF Operating Budget

		2020-2021				
		Summer	Fall	Winter	Total	
Time Period		June - Aug	Sept - Dec	Jan - May		
# of Months in the period		3	4	5		
Undergrad Fee-Levy Rev	2% reduced enrollment	\$ 23,262	\$ 88,736	\$ 76,493	\$ 188,491	
Graduate Fee Levy Rev	2% reduced enrollment	7,745	9,210	9,244	26,199	
Refunds-Allowances	1.00%	(310)	(979)	(857)	(2,147)	
Subtotal: Fee-Levies		30,697	96,967	84,880	212,543	
Dept. A&S - Research Projects Funding	University Funding	-	-	-	-	
Dept. Fine Arts - Research Projects Funding	University Funding	-	-	2,000	2,000	
Dept. ECS - Research Projects Funding	University Funding	-	-	3,000	3,000	
Univeristy Contributions - Living Labs		-	20,000	20,000	40,000	
Batiment 7 Contribution		3,333	3,333	3,333	10,000	
Eric-St-Pierre Project Funding	Discontinued	-	-	-	-	
Interest Income	Lower Int Rates	250	300	350	900	
Total Income		34,280	120,600	113,563	268,443	
Cost of Goods Sold						
Curriculum Project						
Project Funding						
Project Funding	SAF \$60K	(15,000)	(17,500)	(17,500)	(50,000)	
Living Labs Projects	SAF \$40K	-	(36,000)	(36,000)	(72,000)	
Other Internal Projects/Events		(1,000)	(1,000)	(1,000)	(3,000)	
Academic Scholarship - Curriculum Awards		-	-	-	-	
SRA Funding		-	-	(10,000)	(10,000)	
Eric St Pierre Project Funding		-	-	-	-	
Batiment 7 Partnership		(6,667)	(6,667)	(6,667)	(20,000)	
Community Contributions		(250)	(350)	(400)	(1,000)	
Total Project Funding		(22,917)	(61,517)	(71,567)	(156,000)	
% of Income		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Payroll						
CEO		6%	(10,000)	(13,333)	(16,667)	(40,000)
Project Cordinator		6%	(3,285)	(6,380)	(7,475)	(17,140)
Outreach Cordinator		6%	(3,285)	(6,380)	(7,475)	(17,140)
Financial Cordinator		6%	(3,600)	(4,800)	(6,000)	(14,400)
Benefits (Above Employees)			(2,017)	(3,089)	(3,762)	(8,868)
Total Payroll			(22,187)	(33,983)	(41,378)	(97,548)
% of Income			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

2020-2021 Budget Continued

Expenses					
745 Minute Taking		(300)	(300)	(400)	(1,000)
Board Facilitator	per contract	(500)	(500)	(500)	(1,500)
AGM		-	(600)	-	(600)
Bank charges		(30)	(40)	(50)	(120)
QBO		(90)	(120)	(150)	(360)
Adobe		(38)	(38)	(38)	(114)
Adobe Design		(150)	(150)	(150)	(450)
Microsoft		(38)	(38)	(38)	(114)
Food For Meetings		(300)	(400)	(500)	(1,200)
Gov't/Filing		-	(350)	-	(350)
Insurance		(240)	(320)	(400)	(960)
Legal and professional fees	inflationary increase	(3,200)	-	-	(3,200)
Marketing		(500)	(500)	(500)	(1,500)
Office Expenses		(150)	(200)	(250)	(600)
Phone / Internet	Employee Phone/Internet Pl.	(400)	(500)	(600)	(1,500)
Payroll Service Charges		(180)	(240)	(300)	(720)
Postage		-	(80)	(100)	(180)
Supplies		(100)	(100)	(100)	(300)
Website - Hosting/Maintenance		(150)	(150)	(150)	(450)
Ammortization		(500)	(600)	(700)	(1,800)
Professional Development		(400)	(800)	(800)	(2,000)
Health & Well Being		(500)	(500)	(500)	(1,500)
Other Expenses		(7,766)	(6,526)	(6,226)	(20,518)
% of Income		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Expenses		(52,870)	(102,025)	(119,171)	(274,066)
Net Income / (Deficit)		\$ (18,589)	\$ 18,575	\$ (5,608)	\$ (5,623)

Figure 5. 2020-2021 Budget

Going into the current fiscal year, we continue to have a rollover of an unrestricted surplus at the SAF of \$102,264 as well as a contingency fund of \$40,000. For the upcoming 2020-2021 year we have increased the projected number of Opt-Outs due to the new online opt-out system. We have received \$40,000 for the Sustainability Living Labs Funding Program from the University. Another thing to note is that an audit of standard wages in the industry resulted in the increase of staff wages at the SAF.

Strategic Directions 2020-2023



Improve support and resources for projects with long term impacts

- Creating networking opportunities for student project leaders
- Expand project support through offering workshops and mentorship opportunities
- Support experiential learning opportunities by cultivating ongoing administrative and faculty support



Increase the accessibility, education and engagement with social sustainability at Concordia

- Expand communication and metrics of socio-economic impacts from SAF funded projects
- Promote and prioritize initiatives that challenge white supremacy, colonialism, and capitalism
- Nurture safer spaces to communicate openly about social issues
- Identify opportunities for greater institutional support for social sustainability



Enhance the resilience of the SAF

- Allocate more resources towards staff capacity and development
- Diversify funding sources of the SAF
- Deepen communication channels throughout Concordia to strengthen project institutional memory



Strengthen support and accountability for student involvement in community initiatives

- Develop accountability measures for SAF-Funded projects to foster reciprocal relationships between community and university
- Explore opportunities for community membership
- Build evaluation mechanisms for community projects



**SUSTAINABILITY
ACTION FUND**

On behalf of the Sustainability Action Fund,

THANK YOU,

for supporting students in creating a more sustainable Concordia.

To find out more about the Sustainability Action Fund visit

www.safconcordia.ca