



## 2022-2023 General Budget:

*\*Please note that these numbers are rough estimates for the 2022-2023 Academic Year and that the Budget reflects the amount of money that the position can go into DEFICIT under, rather than the amount they are limited to spending. If desired, to perform a given initiative or amount, a position holder on CESA is permitted to spend up to \$15,000, so long as the revenue from the event makes up the remainder of their budget, leaving them in a deficit equal to or less than their budget. Upon the completion of the Academic year, these totals will be updated with their actual values and more detailed reflections of the spendings of the association. \**

### Revenues:

Source	2022-2023 Proposed	2022-2023 Actual
Student Fee Revenue	\$34,800	\$37,920
ASUS Equity and Accessibility Grant	\$200	\$200



## **CESA Position Holder Budgets:**

### **Executive Team Budgets:**

<b>Position</b>	<b>2022-2023 Proposed</b>	<b>2022-2023 Actual</b>
<b>Executive Administrator</b>	\$450	\$423.69
<b>President</b>	\$750	\$1,357.52
<b>Vice President Internal</b>	\$1,000	\$932.48
<b>Vice President External</b>	\$750	\$750.00

### **President's Umbrella Budgets:**

<b>Position</b>	<b>2022-2023 Proposed</b>	<b>2022-2023 Actual</b>
<b>Speaker</b>	\$150	\$150.00
<b>Treasurer</b>	\$350	\$347.98
<b>Equity Affairs Commissioner</b>	\$150	\$149.10
<b>Equity Outreach Coordinator</b>	\$450	\$258.28
<b>Academic Affairs Commissioner</b>	\$300	\$230.82
<b>Sustainability Commissioner</b>	\$200	\$200.00
<b>Wellness Commissioner</b>	\$300	\$138.11



### Vice President Internal's Umbrella Budgets:

Position	2022-2023 Proposed	2022-2023 Actual
Photography Coordinators	\$200	\$231.62
IT Administrator	\$400	\$389.63
First Year Representatives	\$150	\$52.99
Second Year Representatives	\$150	\$9.47
Third Year Representatives	\$150	\$0.00
Fourth Year Representatives	\$150	\$0.00
Bader College Representatives	\$150	\$120.00
Athletic Coordinators	\$750	\$555.00

*\*Please note that for the Year Representatives, any unused funds go directly towards the respective year's B.Edder4U gift.*

### Vice President External's Umbrella Budgets:

Position	2022-2023 Proposed	2022-2023 Actual
Events Director	\$200	\$273.45
Community Affairs Coordinators	\$1150	\$1140.42
Social Affairs Coordinators	\$600	\$600.00
Workshop Coordinators	\$550	\$371.16
Alumni Outreach Coordinators	\$250	\$183.18



## Bursaries, Honoraria, Awards, and Grants:

### Bursaries:

Bursary	2022-2023 Proposed	2022-2023 Actual
Con-Ed Camp	\$2,000	\$1,467.50
Fall Initiatives/Events	\$500	\$0.00
Con-Ed Formal	\$2,000	\$1,878.00
QCE Internal Delegates	\$1,000	\$1,090.00
Winter CESA Fee Rebate	\$1,000	\$1,170.00
Winter Initiatives/Events	\$500	\$0.00

### Honoraria:

Honorarium Recipient	2022-2023 Proposed	2022-2023 Actual
Executive Administrator	\$1,500	\$1,500
President	\$1,500	\$1,500
Vice President Internal	\$1,500	\$1,500
Vice President External	\$1,500	\$1,500

### Awards:

Award	2022-2023 Proposed	2022-2023 Actual
Robert J. Hill	\$200	\$100
Education Outreach	\$200	\$100
CESA Inclusivity	\$200	\$100

### Grants:

Grant	2022-2023 Proposed	2022-2023 Actual
Student Development and Academic Experience	\$2,500	\$1,888
Career and Professional Development	\$1,500	\$160
Random Request	\$1,000	\$895



## Emergency Fund:

*\*Please note that these numbers are representative of the emergency funds that are already existent within the financial account of the association. These funds are set up such that in the case of damages or unexpected charges or cancellations, the funds which result in deficits can be recovered without harming the financial stability of the association, requiring extra fundraising, or harming the stability of the association's operations. Rather than replenishing this money each year, these allotted amounts will remain in the CESA account year after year, only being "topped-up" in the case that a deficit occurs. As a result, \$2500 is allotted within the budget yearly to fulfil the requirement of fund top-ups. The amounts are allotted based on the level of risk associated with specific association events and initiatives. \**

## Emergency Fund Breakdown:

Event	Emergency Deficit Fund Amount	2022-2023 Actual Top-Up
General Association Contingency	\$1,000	\$0.00
Con-Ed Camp Contingency	\$2,500	\$648.41
Queen's Conference on Education Contingency	\$1,500	\$0.00
Con-Ed Orientation Contingency	\$2,000	\$0.00
Con-Ed Formal Contingency	\$1,500	\$636.73



**Totals:**

Budget	2022-2023 Proposed	2022-2023 Actual
Position Budgets	\$9,700	\$9,402.44
Bursaries	\$7,000	\$5,605.50
Honoraria	\$6,000	\$6,000
Awards	\$600	\$300
Grants	\$5,000	\$2,943
Emergency Top-Up Fund	\$2,500	\$1,285.14
<b>TOTAL</b>	<b>\$30,800</b>	<b>\$25,536.08</b>