

Operational Budget		Description	Income	Expenditure	Surplus/(Deficit)
<b>Student Levy Income</b>					
Student Levies		Income from the VUWSA Subscription set by students at a General Meeting of students	2,225,000.00	-	2,225,000.00
<b>Total Student Levy Income</b>			<b>2,225,000.00</b>	<b>-</b>	<b>2,225,000.00</b>

**Representation**

<b>Student Representatives, Governance and Democracy</b>					
Class Rep Training		Training for new class representatives and development for returning representatives	-	1,405.00	-1,405.00
Class Rep Handbook		Development of an integrated training handbook for every class representatives in each trimester	-	4,962.50	-4,962.50
Faculty Delegate Training		Training programme for all Faculty Delegates	-	963.75	-963.75
Faculty/School Events		End of term events organised by Student Representatives for their class, school or Faculty	-	4,500.00	-4,500.00
Student Rep Function		A event to recognise and celebrate the contribution of student representatives, hosted in partnership with VUW	-	3,000.00	-3,000.00
Student Representative Recognition		Vicbooks awards for outstanding Class Representatives and Faculty Delegates from all Faculties	-	1,800.00	-1,800.00
Executive Elections		Annual VUWSA General Elections - Constitutional	-	7,000.00	-7,000.00
Executive Transition		Provision for transition activities for the incoming Executive	-	1,000.00	-1,000.00
Presidential Transition		Provision for President-elect to work during December prior to taking office - Constitutional	-	2,741.58	-2,741.58
Executive Training		Governance training and other development for Executive members	-	4,000.00	-4,000.00
Honoraria		Remuneration for work by individual general executive members, approved by the Executive - Constitutional	-	36,510.34	-36,510.34
Honoraria Bonuses		Bonus available to general executive members for outstanding and exceptional performance - Constitutional	-	16,516.12	-16,516.12
Executive Salaries		Association Officer salaries of the President and 3 Vice Presidents. Constitutional	-	78,418.11	-78,418.11
Executive General		Provision for general expenses such as the annual Executive photo, meeting costs and documents throughout the year	-	1,850.00	-1,850.00
Executive Grants		Grants made to students and student groups by the VUWSA Executive	-	5,000.00	-5,000.00
Student Surveys		High-quality annual survey of all students to gather information and analysis about VUWSA services and issues	-	20,000.00	-20,000.00
Academic Grievance Assistance		For provision of assistance on student academic grievance matters	-	10,000.00	-10,000.00

<b>Representative Portfolios</b>					
Women's Portfolio		Activities, events, resources and representation for queer students initiated by the Women's Officer	-	3,000.00	-3,000.00
International Portfolio		Activities, events, resources and representation for queer students initiated by the International Officer	-	1,000.00	-1,000.00
Queer Portfolio		Activities, events, resources and representation for queer students initiated by the Queer Officer	-	1,000.00	-1,000.00
Environment Portfolio		Promotion of an environmentally responsible campus by the Environmental Officer	-	2,500.00	-2,500.00

<b>Representative Organisations (Rep Groups)</b>					
Ngai Taura		The Maori Students' Association at Victoria	-	175,560.00	175,560.00
PGSA		Post-Graduate Students' Association (does not include staff)	-	30,000.00	30,000.00
Rep Groups Funding Pool		Law Students' Society, VicCom, STUdiO, Pasifika Students' Council, Women's Group, Can Do, UniQ, Mature Students' Network, Victoria Student Media, the Science Society	-	100,000.00	100,000.00
Rep Group Workshop		Workshop for Rep Group Executives	-	1,500.00	1,500.00

<b>National Representation</b>					
NZUSA Levies		The New Zealand Union of Students' Associations provide Victoria students with a national voice	7,225.00	85,000.00	77,775.00
NZUSA Conferences		Wellington, Palmerston North and Otago includes training for the Executive and input into national representation	-	5,500.00	5,500.00

<b>Campaigns</b>				
Campaigns	Education and student support based campaigns and other issues as they arise	-	15,000.00	-15,000.00
<b>General Representation</b>				
New Zealand School of Music	3/4 re-payments to MAWSA due to levy overpayment 3 years ago	-	5,000.00	-5,000.00
Awareness	Promotion of Class Reps and other representative services	-	500.00	-500.00
Representation Office	Printing, stationery, internet, telecommunications, computing for Reception and the Education Office	-	28,500.00	-28,500.00
<b>Total Representation</b>		<b>7,225.00</b>	<b>653,727.40</b>	<b>-646,502.40</b>

#### Membership Engagement and Service Awareness

General promotion	Promotional material, sandwich boards, noticeboard, banners, displays and photographs	-	8,000.00	-8,000.00
VUWSA Website	Hosting, maintenance and provision for VUWSA website changes	-	3,500.00	-3,500.00
Satellite Campuses	Revamp of offices bring them inline with VUWSA marketing and branding	-	2,000.00	-2,000.00
Camera	Company camera to capture and promote all related events	-	300.00	-300.00
Digital Information Marketing	Provision for digital marketing at satellite campuses to give up to date information and communication to students	-	17,600.00	-17,600.00
<b>Total Membership Engagement and Service Awareness</b>		<b>-</b>	<b>31,400.00</b>	<b>-31,400.00</b>

#### Student Infrastructure and Amenities

Building Levy	15% of the VUWSA levy is granted to the VUWSA Trust to fund building projects that benefit students. Projects include the Campus Hub Project, Boyd Wilson Field, Library, Recreation Centre and Student Union Building - Constitutional	-	330,000.00	-330,000.00
JSUB and Infrastructure	Joint Student Union Board (JSUB) is a partnership between VUW and the VUWSA - JSUB provide the operations of the Student Union Building Complex inc. the Recreation Centre as well a variety of other services for students. Further infrastructure projects to improve or expand service delivery.	12,750.00	150,000.00	-137,250.00
<b>Total Student Infrastructure and Amenities</b>		<b>12,750.00</b>	<b>480,000.00</b>	<b>-467,250.00</b>

#### Events

Orientation	Annual Orientation Festival	-	65,000.00	-65,000.00
Re-Orientation	Annual Re-Orientation Festival	10,000.00	20,000.00	-10,000.00
Other Events	Other events around the year designed to improve the vibrancy of campus	-	10,000.00	-10,000.00
Week Long Events	Week long events such as Pride Week, Healthy Lifestyles Week, Environment Week etc	-	2,000.00	-2,000.00
Activities Portfolio	Poker Tournament and other activities initiated by the Activities Officer	-	1,500.00	-1,500.00
Capping Events	New event to celebrate the graduation of students	-	5,000.00	-5,000.00
Staffing	Provision for extra staff during peak times and events during the year	-	3,150.00	-3,150.00
Events Office	Printing, stationery, internet, telecommunications, computing	-	14,000.00	-14,000.00
<b>Total Events</b>		<b>10,000.00</b>	<b>120,650.00</b>	<b>-110,650.00</b>

#### Clubs and Sports

<b>Sports and Cultural Clubs</b>				
Sports Clubs	Grants to affiliated Sports Clubs	-	45,000.00	-45,000.00
Cultural Clubs	Grants to affiliated Cultural Clubs	-	40,000.00	-40,000.00
Sports Council	8x meetings costs	-	500.00	-500.00
Cultural Council	8x meetings costs	-	500.00	-500.00
VUWSA Clubs Week	Events held during Orientation and Re-orientation designed to build awareness of clubs and activities on campus. Equipment hire and promotion of the event	-	5,950.00	-5,950.00
Blues Awards	Annual awards event for top VUW sportspeople	16,937.27	21,937.27	-5,000.00
Publications	Clubs Handbook, Clubs A to Z	-	2,150.00	-2,150.00
VUWSA Van	Maintenance	-	3,000.00	-3,000.00
Van Subsidy	For clubs and other student groups who use Piggy Packers van rental	-	3,000.00	-3,000.00
New Initiatives	Scope for new initiatives involving clubs	-	1,000.00	-1,000.00
Online Affiliation	Set-up costs for a new online affiliation system and database	-	9,098.00	-9,098.00
Clubs Portfolio	Pulp Culture Expo, Clubs Hook Ups, Inter Club Debates and other evenings, Inter Hall Events	-	1,500.00	-1,500.00
Clubs Office	Printing, stationery, internet, telecommunications, computing	-	14,524.00	-14,524.00
<b>University Sport</b>				
NZU Events	New Zealand University Rowing, Cricket, Sailing, Triathlon	-	1,200.00	-1,200.00
NZU Games	New Zealand University Games	100,000.00	106,500.00	-6,500.00
Snow Games	New Zealand University Snow Games	2,000.00	3,000.00	-1,000.00
USNZ	University Sport New Zealand Levies	2,975.00	35,000.00	-32,025.00
<b>Total Clubs and Sports</b>		<b>121,912.27</b>	<b>293,859.27</b>	<b>-171,947.00</b>

<b>Student Welfare</b>				
Foodbank	Provision of a free student foodbank at all campuses	15,000.00	30,000.00	-15,000.00
Flu Shots	Annual free influenza vaccinations clinics at all campuses	-	20,000.00	-20,000.00
Study Week Initiatives	Stress Free Study Week, VUWSA Winter Soup Kitchen and other student welfare initiatives during the year	-	7,000.00	-7,000.00
Free Bus Tickets	Free bus tickets provided to students studying at more than one campus each day	-	20,000.00	-20,000.00
Student Job Search	In-term levies to Student Job Search for VUW student job placements	-	22,500.00	-22,500.00
Welfare Publications	Production of the VUWSA Flating Guide and Cookbook	-	6,000.00	-6,000.00
Welfare Portfolio	Initiatives developed by the Vice-President (Welfare) and Welfare Officer	-	1,500.00	-1,500.00
Student Support Office	Printing, stationery, internet, telecommunications, computing	-	10,000.00	-10,000.00
<b>Total Student Welfare</b>		<b>15,000.00</b>	<b>117,000.00</b>	<b>-102,000.00</b>
<b>VBC 88.3FM</b>				
Operational Costs	1% of the VUWSA subscription is paid to the VBC. Constitutional requirement	-	22,000.00	-22,000.00
Sponsorship	Sponsorship deal with VBC 88.3FM	-	10,000.00	-10,000.00
<b>Total VBC</b>		<b>-</b>	<b>32,000.00</b>	<b>-32,000.00</b>
<b>Salient</b>				
Advertising		90,000.00	-	90,000.00
Ngai Taura Contribution	MoU contribution	17,310.47	-	17,310.47
Advertising Commission		-	-	-
Salaries	2 X Co-Editors, 1 X Designer, 1 X News Editor, 2 X Feature Writers, 1 X Sub Editor, 1 X Uploader and Distributor	-	100,000.00	-100,000.00
Printing	25 Issues, print run of 3000 - 7000	-	90,342.00	-90,342.00
Computing Expenses	Includes support and Internet	-	7,010.64	-7,010.64
Software	Provision for new software if required	-	1,200.00	-1,200.00
Website	Hosting, maintenance and provision for changes	-	1,300.00	-1,300.00
Postage		-	1,200.00	-1,200.00
Telecommunications Costs		-	1,000.00	-1,000.00
Office Equipment/Stationery		-	750.00	-750.00
Taxis	Available to ensure staff and volunteers to safely return home on production mornings	-	500.00	-500.00
Salient Staff Welfare		-	350.00	-350.00
<b>Total Salient</b>		<b>107,310.47</b>	<b>203,652.64</b>	<b>-96,342.17</b>
<b>Academic Publications</b>				
Alternative Student Guide	VUWSA Alternative Student Guide rating all first year courses	1,000.00	6,000.00	-5,000.00
Student Charter	New publication designed to outline rights and expectations of students and VUW	-	4,000.00	-4,000.00
Handbook Diary	Annual VUWSA Handbook Diary and Wall Planner	20,000.00	49,711.25	-29,711.25
<b>Total Academic Publications</b>		<b>21,000.00</b>	<b>59,711.25</b>	<b>-38,711.25</b>
<b>Other Services</b>				
Carparking	Staff and Student carparking	70,000.00	1,200.00	68,800.00
Lockers	Lockers for students	12,000.00	1,000.00	11,000.00
<b>Total Other Services</b>		<b>82,000.00</b>	<b>2,200.00</b>	<b>79,800.00</b>
<b>Staff</b>				
Salaries	Association Manager, Education Organiser, Student Advocate, Rep Groups Administrator, Clubs and Events Manager, Campus Angels, Office Administrators, Sales & Advertising Manager, PGSA Executive Assistant, Communication Coordinator, Carpark and Locker attendant NB: only 4100 of SAM is allocated here	-	367,723.00	-367,723.00
Training & Development	General Managers Conference, Student Advocate Annual Conference, and other Conference's and seminars	-	3,000.00	-3,000.00
Management Development	Strategic Management Initiatives and opportunities	-	2,150.00	-2,150.00
Team Building	Team Building initiatives	-	1,000.00	-1,000.00
Staff Branding	Apparel and branding	-	1,000.00	-1,000.00
Kiwisaver	Provision for Kiwisaver	-	5,000.00	-5,000.00
Childcare	Provision for Childcare	-	1,000.00	-1,000.00
ACC	Provision for ACC	-	4,300.00	-4,300.00
Recruitment	Provision for ongoing staff recruitment	-	1,000.00	-1,000.00
Medical Expenses	Provision for Medical Expenses	-	2,000.00	-2,000.00
<b>Total Staff</b>		<b>-</b>	<b>388,173.00</b>	<b>-388,173.00</b>

<b>Overheads</b>				
Accounting		-	35,000.00	-35,000.00
Auditing		-	12,750.00	-12,750.00
Bank Fees		-	1,000.00	-1,000.00
Insurance	Association Liability & Material Damage insurance	-	6,500.00	-6,500.00
Legal		-	6,000.00	-6,000.00
Bad Debts		-	3,000.00	-3,000.00
Eftpos		-	4,116.20	-4,116.20
Depreciation		-	40,000.00	-40,000.00
Postage and Freight		-	2,000.00	-2,000.00
<b>Total Overheads</b>		-	<b>110,366.20</b>	<b>-110,366.20</b>

<b>Operating Surplus/(Deficit)</b>				<b>109,457.98</b>
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