

SEC Budget for 2007-2008 Fiscal Year (May 1 - April 30)

Date: 04/09/2008

FILE COPY

INCOME

	<u>Projected</u>	<u>Actual</u>
1001 Levy - Summer Installment	\$ 1,500.00	\$ 1,518.08
1002 Levy - Fall Installment	\$ 10,000.00	\$ 10,722.06
1003 Levy - Winter Installment	\$ 5,000.00	\$ 4,893.92
<u>TOTAL INCOME:</u>	<u>\$ 16,500.00</u>	<u>\$ 17,134.06</u>

EXPENSES

	<u>Budgeted</u>	<u>Actual to Date</u>
Library		
2001 Photocopying, publicity	\$ -	\$ -
2002 Events (anticipate 1 major event per semester):	\$ 200.00	\$ 177.80
2003 Subscriptions, books, etc.	\$ 50.00	\$ 45.00
<u>TOTAL:</u>	<u>\$ 250.00</u>	<u>\$ 222.80</u>
External Education		
2101 New Demo Erotic Toy Supplies	\$ -	\$ -
2102 Training (General)	\$ 50.00	\$ 50.00
2103 Training (Coordinators)	\$ -	\$ -
2104 Publicity & Photocopying	\$ 40.00	\$ 39.73
2105 Presentations (General)	\$ 40.00	\$ 34.68
2106 Presentations (In house)	\$ -	\$ -
2107 World AIDS Day events	\$ -	\$ -
2108 Sexual Awareness Week events	\$ 400.00	\$ 248.19
2109 Female Empowerment Project	\$ -	\$ -
2109.1 FEP General	\$ -	\$ -
2109.2 International Women's Day events	\$ -	\$ -
2109.3 December 6 events	\$ -	\$ -
2110 Volunteer Appreciation	\$ 350.00	\$ 272.13
2111 Summer expenses	\$ 500.00	\$ 498.99
<u>TOTAL:</u>	<u>\$ 1,380.00</u>	<u>\$ 1,143.72</u>

Director & PR/Publicity

2201 Updated Business Cards and Letterhead	\$	320.00	\$	157.73
2202 Cards to Related Groups	\$	10.00	\$	21.64
2203 Stamps	\$	55.00	\$	55.00
2204 Don Packages	\$	-	\$	-
2205 Printing	\$	150.00	\$	27.75
2206 Website Redesign and Repair	\$	300.00	\$	300.00
2207 University Event Registration Fees	\$	160.00	\$	115.00
2208 Misc. Expenses	\$	200.00	\$	265.76
TOTAL:	\$	1,195.00	\$	942.88

Office & Administration

2301 Phone Bill (2007-2008 fiscal year)	\$	1,400.00	\$	1,400.00
2302 Payment Towards Previously Accumulated Phone Bill	\$	500.00	\$	500.00
2303 Office Supplies (General)	\$	50.00	\$	22.26
2304 Office Furniture/Appliances	\$	-	\$	54.28
2305 New Laser Printer & Ink/Toner	\$	100.00	\$	91.19
TOTAL:	\$	2,050.00	\$	2,067.73

Counseling & Volunteers

2401 Training - Speaker Honourariums & Gifts	\$	400.00	\$	504.50
2402 Training - Speaker Fees	\$	600.00	\$	600.00
2403 Training - Food and Refreshments	\$	500.00	\$	843.29
2404 Training - AV Equipment	\$	156.32	\$	156.32
2405 Volunteer Appreciation	\$	-	\$	-
TOTAL:	\$	1,656.32	\$	2,104.11

Internal Education (research)

2501 Binders, folders, photocopying, etc.	\$	-	\$	-
TOTAL:	\$	-	\$	-

Finance

2601 Folders, photocopies, etc.	\$	-	\$	-
2602 Bank Service Charges	\$	15.00	\$	6.25
2603 Contingency Fund	\$	783.68	\$	-
TOTAL:	\$	798.68	\$	6.25

Safer Sex Supplies

2701 Safer Sex Supplies, related packaging
TOTAL:

\$	8,000.00	\$	8,258.56
\$	<u>8,000.00</u>	\$	<u>8,258.56</u>

General

2801 Exec Meeting Refreshments
2802 General Assembly Refreshments
TOTAL:

\$	-	\$	-
\$	100.00	\$	91.92
\$	<u>100.00</u>	\$	<u>91.92</u>

Budgeted

Actual to Date

TOTAL REVENUE:

\$	16,500.00	\$	17,134.06
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TOTAL EXPENSES:

\$	15,430.00	\$	14,837.97
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BALANCE:

\$	1,070.00	\$	2,296.09
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Sexual Education and Peer Counselling Centre:
Executive Contact Information

Mike Markovich Executive Director	mike.markovich@utoronto.ca	416-659-2993
Don Nguyen* Finance Coordinator	don.nguyen@utoronto.ca	647-833-4439
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Xaida Zyvatkaskas Volunteer Coordinator	xaida.zyvatkaskas@utoronto.ca	416-738-6037
Jesse Greene Education and Outreach Co-Coordinator	jesse.greene@utoronto.ca	647-404-9179
Jenny Jin Education and Outreach Co-Coordinator	jenny.jin@gmail.com	416-828-3824
Jason Qu Information Resource Coordinator	jason.qu@utoronto.ca	647-829-8141
Benjamin Misener Administrative Coordinator	benjamin.misener@utoronto.ca	n/a
*Don will serve as the lead contact person with UTSU on financial matters		

SEC currently has no paid position, and thus no one on staff.

Our fiscal year is May 1-April 30.