

SEC Budget for 2009-2010 Fiscal Year (May1 - April 30)

INCOME	Proposed 09/10	Actual 09/10
1001 Levy - Summer Installment	\$1,500.00	\$2,480.16
1002 Levy - Fall Installment	\$10,000.00	\$9,705.97
1003 Levy - Winter Installment	\$5,000.00	\$4,950.53
TOTAL INCOME:	\$16,500.00	\$17,136.66
EXPENSES		
Information Resources - Adrienne Van Halem		
2001 New Books	\$1,000.00	\$627.06
2002 Software and Equipment	\$50.00	\$43.43
2003 Label and Library Supplies	\$75.00	\$0.00
TOTAL:	\$1,125.00	\$670.49
Education and Outreach - Xaida Zyvatkaukas		
2101 Presentations (General)	\$200.00	\$24.68
2102 Sexual Awareness Week Events	\$900.00	\$1,493.25
2103 Female Empowerment Project	\$100.00	\$0.00
2104 Ed Out Volunteer Appreciation	\$200.00	\$122.84
2105 Other Events, Women's Day, AIDS day, etc.	\$200.00	\$613.92
TOTAL:	\$1,600.00	\$2,254.69
Executive Director - Jason Qu		
2201 Stamps	\$55.00	\$41.81
2202 University Event Registration Fees	\$70.00	\$70.00
2203 Misc Expenses	\$50.00	\$16.27
2204 Guelph Sexuality Conference	\$152.25	\$152.25
2205 Transportation	\$200.00	\$9.00
2206 Food (Meetings and Restocking Tea/Coffee)	\$500.00	\$527.97
TOTAL:	\$1,027.25	\$817.30
Public Relations - Sumeet Badh		
2301 Business Cards, Address Label Magnets, Stickies	\$381.03	\$381.03
2302 SEC Facebook Ad	\$380.00	\$135.42
2303 Promotional Material and Photocopying	\$400.00	\$334.25
2304 History of SEC display	\$50.00	\$0.00
2305 Summer Expenses / Volunteer Appreciation Mugs	\$2,351.74	\$2,351.74
TOTAL:	\$3,562.77	\$3,202.44
Office & Administration - Tanushree Bose		
2401 Phone Bill	\$800.00	\$797.02
2402 Office Supplies (General)	\$300.00	\$360.16
2403 Office Furniture/Appliances	\$150.00	\$78.84
2404 New Decoration	\$150.00	\$0.00
2405 Safer Sex Supplies and Related Packaging	\$9,000.00	\$10,300.82
TOTAL:	\$10,400.00	\$11,536.84
Counselling & Volunteers - Jessica Denyer		
2501 Speaker Honoraria	\$850.00	\$400.00

2502 Training - Food and Refreshments	\$700.00	\$441.58
2503 Volunteer Appreciation - End of Year Luncheon	\$20.00	\$295.67
2504 Volunteer Appreciation - Ongoing Appreciation	\$500.00	\$317.37
TOTAL:	\$2,070.00	\$1,454.62

Finance - Don Nguyen		
2601 Contingency Fund	\$300.00	\$0.00
TOTAL:	\$300.00	\$0.00

	Budgeted	Actual
TOTAL REVENUE:	\$16,500.00	\$17,136.66
TOTAL EXPENSES:	\$20,085.02	\$19,936.38
BALANCE:	-\$3,585.02	-\$2,799.72

10-11 Budget

**SEC 2010-2011 Budget**

**INCOME**

**Proposal 10/11**

<b>1001.00</b> Levy - Summer Installment	\$2,000.00
<b>1002.00</b> Levy - Fall Installment	\$10,000.00
<b>1003.00</b> Levy - Winter Installment	\$5,000.00
<b>1004</b> Carryover - Previous Year	\$10,877.76
<b><u>TOTAL INCOME:</u></b>	<b>\$27,877.76</b>

**EXPENSES**

**Proposal 10/11**

**Information Resources – Kayla Wright**

<b>2001.00</b> Photocopying, publicity, binders	\$50.00
<b>2002.00</b> New Books	\$500.00
<b>2003.00</b> Honorarium	
<b>2004.00</b> Subscriptions	\$150.00
Updating Library Catalogue	
<b>2005.00</b> System	
<b>2006.00</b> Software and Equipment	
<b>2007.00</b> Label and Library Supplies	\$40.00
<b>TOTAL:</b>	<b>\$740.00</b>

**Education and Outreach – Xaida Zvatkauskas, Dylan Tower**

**Proposal 10/11**

<b>2101.00</b> New Demo Erotic Toy Supplies	\$150.00
<b>2102.00</b> Training (General)	\$100.00
<b>2103.00</b> Training (Coordinators)	---
<b>2104.00</b> Publicity & Photocopying	\$0.00
<b>2105.00</b> Presentations (General)	\$50.00
<b>2106.00</b> Presentations (In house)	---
<b>2107.00</b> SECxpo	\$2,000.00
<b>2108.00</b> Sexual Awareness Week	\$1,000.00
<b>2109.00</b> Female Empowerment Project	
<b>2109.10</b> FEP General	\$200.00
International Women's Day	
<b>2109.20</b> events	---
<b>2109.30</b> December 6 events	
<b>2110.00</b> Ed Out Volunteer Appreciation	\$100.00
<b>2111.00</b> Summer expenses	---
Other Events, Women's Day, AIDS	
<b>2112.00</b> day, etc.	\$100.00
<b>TOTAL:</b>	<b>\$3,700.00</b>

10-11 Budget

<b>Executive Director – Jason Qu</b>		<b><u>Proposal 10/11</u></b>
	Updated Business Cards and	
<b>2201.00</b>	Letterhead	
<b>2202.00</b>	Cards	\$60.00
<b>2203.00</b>	Stamps	
<b>2204.00</b>	Don Packages	
<b>2205.00</b>	Misc. Expenses	
<b>2206.00</b>	Website Redesign and Repair	
<b>2207.00</b>	University Event Registration Fees	\$100.00
<b>2208.00</b>	Misc Expenses	\$50.00
<b>2209.00</b>	Honararium	
<b>2210.00</b>	Guelph Sexuality Conference	
<b>2211.00</b>	Transportation	
	Meeting – General Refreshments	
<b>2212.00</b>	Exec/General	\$400.00
	<b>TOTAL:</b>	<b>\$610.00</b>

<b>Public Relations – Jenny Choi</b>		<b><u>Proposal 10/11</u></b>
	Postering, Ads, Photocopying,	
<b>2301.00</b>	Misc	\$350.00
	General Promotion (stickers, pins,	
<b>2302.00</b>	shirts etc)	\$4,650.00
<b>2303.00</b>	Event Promotion	
<b>2304.00</b>	Business Cards	
<b>2305.00</b>	Graphic Designer Honorarium	\$200.00
<b>2306.00</b>	Residence Packages	
<b>2307.00</b>	Training (General)	
<b>2308.00</b>	Media	
<b>2309.00</b>	Frosh Kit Materials	\$270.00
<b>2310.00</b>	Clubs Day and Tabling	
<b>2311.00</b>	Open House (Sep/Jan)	\$100.00
<b>2312.00</b>	SEC Promotional Pamphlets	\$200.00
<b>2313.00</b>		
<b>2314.00</b>	Summer expenses	
	<b>TOTAL:</b>	<b>\$5,770.00</b>

<b>Office &amp; Administration – Spencer Sawyer</b>		<b><u>Proposal 10/11</u></b>
<b>2401.00</b>	Phone Bill	\$500.00
	Payment Towards Previously	
<b>2402.00</b>	Accumulated Phone Bill	
<b>2403.00</b>	Office Supplies (General)	\$250.00
<b>2404.00</b>	Office Furniture/Appliances	\$1,200.00
<b>2405.00</b>	Printer Toner/Ink	
<b>2406.00</b>	Cofee/Tea Expenses	\$200.00

10-11 Budget

2407.00 New Decoration  
Safer Sex Supplies, related  
2408.00 packaging \$9,500.00  
**TOTAL: \$11,650.00**

**Counseling & Volunteers –  
Galito Ginocchio/David  
Dodington**

2501.00 Speaker Honoraria \$400.00  
2502.00 Training - Speaker Fees  
  
2503.00 Training - Food and Refreshments \$500.00  
2504.00 Training - Room Booking \$200.00  
2505.00 Volunteer Appreciation – Winter \$450.00  
Volunteer Appreciation – End of  
2506.00 Year \$500.00  
Volunteer Appreciation – Parting  
2507.00 Gift \$850.00  
**TOTAL: \$2,900.00**

**Finance – Don Nguyen**

2601.00 Folders, photocopies, etc.  
2602.00 Bank Service Charges  
2603.00 Contingency Fund \$300.00  
**TOTAL: \$300.00**

**General**

2801.00 Exec Meeting Refreshments  
  
2802.00 General Assembly Refreshments  
**TOTAL: \$0.00**

**Budgeted**

TOTAL REVENUE: \$27,877.76

TOTAL EXPENSES: \$25,670.00

*Balance*

*22,077.76*