

BUDGET

NOTE 9 – SALARIES	2005 – 2006	2006 2007	Amended 2006 – 2007
Interim Administrative Assistant	\$18,854.64	\$0.00	\$25,568.00
Operations Manager	\$33,500.00	\$37,368.00	\$37,368.00
Administrative Assistant - Leave	\$10,736.88	\$0.00	\$3,957.53
Administrative Assistant - May to Sept	\$2,236.82	\$31,140.00	\$13,773.55
General Manager	\$39,853.02	\$41,392.34	\$41,392.34
Blue Cross & Campus Trust (MacKinley, Place, Love, Squires, Dingwell, Nelson)	\$14,287.47	\$14,287.47	\$16,420.60
Life & Disability	\$0.00	\$0.00	\$0.00
Courses	\$1,380.00	\$1,500.00	\$1,500.00
Pension	\$5,864.09	\$6,594.00	\$6,594.00
C.P.	\$5,436.35	\$5,044.43	\$5,044.43
E.I.	\$2,705.12	\$2,879.38	\$2,879.38
	<u>\$134,854.39</u>	<u>\$140,205.62</u>	<u>\$154,497.83</u>
Salary Bonus	\$2,500.00	\$2,500.00	\$2,500.00
Total	<u>\$137,354.39</u>	<u>\$142,705.62</u>	<u>\$156,997.83</u>

NOTE 10 – SOCIAL COMMITTEE	2005 – 2006	2006 2007	Amended 2006 – 2007
Social activities	\$10,000.00	\$10,000.00	\$10,000.00
	<u>\$10,000.00</u>	<u>\$10,000.00</u>	<u>\$10,000.00</u>

NOTE 11 – STUDENT COUNCIL ACTIVITIES	2005 – 2006	2006 2007	Amended 2006 – 2007
Internal campaigns	\$300.00	\$300.00	\$300.00
External campaigns	\$300.00	\$300.00	\$300.00
Executive Training	\$200.00	\$200.00	\$200.00
Council orientation / Leadership development	\$500.00	\$500.00	\$500.00
Picture	\$150.00	\$150.00	\$150.00
Hospitality expense	\$100.00	\$100.00	\$100.00
Sweatshirts	\$1,500.00	\$1,750.00	\$1,750.00
Elections polls - staff	\$0.00	\$0.00	\$0.00
Deputy CRO	\$0.00	\$0.00	\$0.00
CRO	\$0.00	\$0.00	\$0.00
Emergency election fund (2 elections)	\$0.00	\$0.00	\$0.00
Election campaign remittance	\$0.00	\$0.00	\$0.00
Chair per election	\$0.00	\$0.00	\$0.00
	<u>\$3,050.00</u>	<u>\$3,300.00</u>	<u>\$3,300.00</u>

NOTE 12 – TRAVEL	2005 – 2006	2006 2007	Amended 2006 – 2007
Atlantica Conference Pres/VPF/EVP	\$1,000.00	\$1,500.00	\$1,500.00
AMICUS Conference (General Manger)	\$500.00	\$1,500.00	\$0.00
COCA, NACCA, CHMA Conference	\$3,800.00	\$5,000.00	\$5,000.00
Executive regional travel	\$1,000.00	\$1,500.00	\$1,500.00
To be allocated	\$2,000.00	\$2,000.00	\$3,500.00
	<u>\$8,300.00</u>	<u>\$11,500.00</u>	<u>\$11,500.00</u>