

2020 Fiscal Year Budget Summary

REVENUE

Student Memberships	63,250
Community Memberships	
Donations	
Student Staff Grants	-
Fair Trade Product Sales	-
Button Parts - 8,000	1,200
Fair Trade Fest	800
Credit Union Interests	500
Grand Total Revenue	\$65,750

EXPENSES

SALARIES and BENEFITS:

Salaries & Benefits	43,000
Sub-Total	\$43,000

OFFICE:

Office Supplies & Up-keep	800
Button Parts- 8,000	1,200
Postage	50
Publicity - Campus Wide Mailing	60
Photocopying and Printing	-
Advertising and Promotion	1,850
Phone - Rental and Long Distance	420
Computer Software Subscriptions	
Computer Maintenance and Repairs	
Webpage Fees and Consulting	300
Sub-Total	\$4,680

ADMINISTRATION:

University Admin. Charge	633
Insurance -- Board and Office	2,200
Audit & Accounting Services	3,000
Credit Union Charges	60
Capital Assets	-
Sub-Total	\$5,893

FAIR TRADE PRODUCTS:

Fair Trade Merchandise Purchased	-
Sub-Total	\$0

PUBLIC INTEREST PROJECTS (W.G.):

Yearly Start-up Funding - 5 groups @ \$200	1,000
Special Projects Fund	500
Networking Meetings	-
Sub-Total	\$1,500

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NETWORKING:

McMaster Community Poverty Initiative	-
Anti-violence Network	-
Exam Hospitality	-
Two Other Groups aligned with Priority Issue Area	-

Sub-Total \$0

PROJECTS:

Black History Month	-
Fair Trade Fest	800
Activist Skills Training	1,500
Making Connections Week	-
Indigenous Social Justice Forum	-

Sub-Total \$2,300

OTHER PROGRAMMING:

Resource Center:

Books & DVDs	-
Periodicals	-
Multi-Media Equipment Repair	-

Events:

OPIRG Events & Workshops	2,000
OPIRG Events & Workshops, promo & advertising	100
OPIRG AGM	200
OPIRG Open House	-

Donations:

Donations - Cash- Internal	-
Donations - Cash- External	-
Donations - Fair Trade Goods - Internal	-
Donations - Fair Trade Goods - External	-
The Public Interest Grant	-

Ontario PIRG:

Provincial PIRG Fees	3,578
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Volunteers:

PIRGspectives Newsletter Publishing	-
Volunteer Appreciation	500

Board:

Training and Development	1,000
Strategic Planning	1,000
Meeting Expenses	-
Travel	-

Sub-Total \$8,378

Grand Total Expenses \$65,750

Surplus/Deficit (REVENUE - EXPENSES) \$0