

## BUDGET 2019 Fiscal Year

Approved  
August 17,  
2018

As of April 17,  
2019

Sub-code	Category Name	Category Details	Approved August 17, 2018	As of April 17, 2019
<b>REVENUE</b>				
<u>Fees</u>	4320 Undergraduate Student Fees	Each full-time undergraduate McMaster student pays \$5.50.	115,500	128,934
	4340 Student Fee Refunds	Refunds issued at OPIRG office starting after drop/add period is over and ending within 3 weeks.	-	5,072
			-	-248
	<b>SUBTOTAL - Student Fees</b>		<b>110,428.50</b>	<b>128,686</b>
	4350 Other Revenue	Grad student levy; Go Fund Us; Fund raising event, etc. <b>OPIRG Board will look at options for increasing revenue</b>		0
	4360 Community Memberships	\$10 community membership fee at 20 members. <b>OPIRG Board will look at options for increasing membership</b>	200.00	30
	4370 General Donations	Donations come in after newsletter and membership renewal notices are sent out (Feb./March);	300.00	40
	4371 Specific Donations	<b>Donations for Events and Projects e.g. \$200 Rohingya People- CUPE 3906; \$300 Anti-Violence Network- CUPE 3906; \$250 Contribution to Graham Russell talk- CUPE 3906</b>		770
	4380 Miscellaneous Revenue			85
	4400 Interest Income	High Interest Savings Account at PACE Credit Union	500.00	1000
	4470 Fair Trade Fest	10 vendor tables at \$50 per table	500.00	900
	4481 Guatemala			2
	4482 Atzin			734
	4485 Indian Merchandise			5
	4486 Alternative Grounds			195
	4487 Cocoa Camino			927
	4489 ChocoSol			50
	4491 Fruit Bars			46.75
	<b>SUBTOTAL - Fair Trade Merchandise</b>		<b>4,500.00</b>	
	4496 Sale of Button Parts	Sale of 11,000 buttons at \$0.15/ button	1,650.00	692
	4830 Canada Summer Jobs	One Canada Summer Job position. Government grant will cover 100% of job based on minimum wage. Therefore, 9 wks. at 30 hours/wk. at \$14.00/hr.	2,970.00	
	Surplus	Carry over to balance budget.		51,390
<b>GRAND TOTAL REVENUE</b>			<b>121,049</b>	<b>185,553</b>

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<b>EXPENSES</b>				
<b>SALARIES &amp; BENEFITS</b>				
	Salaries and Benefits	3 part-time permanent staff; <b>MoU 2018</b>	113,257	<b>66,902</b>
	Contingency Fund	To cover C.A. Article 15's worst case scenario (If, as a result of the Employer permanently ceasing all or part of the operations staff is laid off). <b>\$69, 107.71</b> set aside as at year end 2018.	-	
<b>TOTAL SALARIES &amp; BENEFITS and CONTINGENCY FUND</b>			<b>113,257</b>	<b>66,902</b>
<b>OFFICE EXPENSES</b>				
	5280 Office Supplies	Printer ink, pens, paper, glue, tape, pins, etc.; Office up-keep supplies e.g.. cleaners, Kleenex, dish soap, etc.,	800.00	589
	5281 OPIRG Space up keep			101
	5282 Button Parts	12,000 button parts can be purchased (4,000 parts at \$500). Therefore, 1,000 free buttons for working groups & 11,000 to sell.	800.00	802
	5290 Postage	On university account statement; billed as used	300.00	215
	5292 Publicity - Campus Wide Mailing	260 to 275 posters bulk mail throughout campus and Health Sciences; average \$20/month	240.00	0
	5300 Photocopying & Printing at Underground	Office admin.: on university account statement invoiced by Underground through MSU on University Account	75.00	104
	5310 Promo & Advertising - Organization	e.g. Club fest flyer \$70, Almanac full page \$800, 1/2 page OPIRG Ad in Sept. Sil Preview \$600, Malhar Group Ad in Malhar Springfest \$100, Gandhi Peace Festival \$50, 1/2 page Ad for AGM and Public Interest Grant \$600.	1,000.00	386
	5320 Telephone Rental	On university account statement. \$28.30/phone per month	300.00	142
	5330 Telephone - Long Distance	On university account statement. \$7/phone per month	150.00	35
	5340 Computer Software	Adobe Creative Cloud \$360	360.00	46
	5350 Computer Maintenance & Repair	3 times for University IT at \$75/hour; PLUS money for minor computer upgrades e.g. new mouse, speaker, cords, etc.	200.00	293
	5355 Web Page Fees & Consulting	Dream Weaver web hosting and software annual rate of \$350.	280.00	134
	5356 Website	Development		
<b>TOTAL OFFICE EXPENSES</b>			<b>4,505.00</b>	<b>2,846.17</b>
<b>FAIR TRADE PRODUCTS</b>				
	5362 Atzin		1,000.00	495
	5363 Fruit Bars		-	102
	5365 Indian Merchandise		60.00	
	5366 Alternative Ground		800.00	205
	5367 Cocoa Camino		1,500.00	951
	5375 ChocoSol		100.00	50
	5378 Guatemala		40.00	
<b>TOTAL FAIR TRADE PRODUCTS</b>			<b>3,500.00</b>	<b>1,802.72</b>

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<b>PIP</b>				
		PIP need to apply for this using the Application for Support process, Board to make decision	500.00	98
5381	PIP Special Project Fund			
5382	PIP Networking Meetings	Three PIP networking meetings at \$100 each for food	300.00	221
	McMaster Student Sustainability			
<b>PIP Start up</b>				
5435	Action		250	0
5436	Mugs at Mac			0
5440	MISCA	<b>BoD approved Sept 2018</b>	250	300
5462	Bleed Free		250	0
5463	Trash Talk		250	246
5464	Eco Friendly Mac		250	46
5469	Meals For Purpose		250	300
5470	Turtles of Cootes		250	0
5533	ThreadWork		250	300
5534			250	0
5535			250	0
	<b>SUBTOTAL - PIP Start up</b>	10 @ \$250 each for fiscal year (Sept. 1 to Aug 31. )	2,500.00	
<b>TOTAL PIP</b>			<b>3,300.00</b>	<b>1,511.73</b>
<b>NETWORKING</b>				
5538	McMaster Poverty Initiative	<b>BoD approve Nov. 2018</b>	400.00	400
5539	Anti Violence Network	<b>BoD approve Nov. 2018</b>	400.00	400
5540		<b>BoD removed Nov. 2018</b>	-	
5541		<b>Letter's to Prisoners Group; BoD approved Nov. 2018</b>	150.00	140
5542	Exam Hosting	OPIRG & Chaplaincy \$200 @ 2 Exams weeks	400.00	125
		2018/19 Board build long term network support for 1 other organization: e.g. WGEN, Gandhi Peace Festival, Sustainability at Mac, Pangaea, Open Circle, 350.org, etc.,		
5543	Other Networks		400.00	450
<b>TOTAL NETWORKING</b>			<b>1,750.00</b>	<b>1,515.00</b>
<b>PROJECTS</b>				
		February events; Make our own event & collaborate with other groups' events e.g.. McMaster Muslims for Peace, Hamilton Conservatory for the Arts, Matapa Hamilton Black History Committee, Annual Rev. John C. Holland Awards, EI Office		
5550	Black History		1,000.00	1000
5551	Fair Trade Fest	November each year; \$500 for rental of market place and \$200 for speaker honorarium; \$100 advertising	800.00	874
		One at \$1,500 each; In January each year. Core Trainings: Anti-oppression communication and Consensus training for working groups/general volunteers and public.		
5552	Activist Skills Training Week- PASSION TO POWER-	\$75 x 1 terms x 2 facilitators x 2 hour sessions and food for sessions @ \$100.00 x 4 session.	1,500.00	582

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5555	Making Connections Week	From previous years the total for this event was \$3,100 to \$2,120. We also would like to ask faculty and departments for donations.	2,000.00	1,367
5556	Indigenous Social Justice Forum	Yearly forum about Social and Environmental Justice in Hamilton, 5 workshops at \$100/work shop; Key note speaker; room booking; advertising	1,000.00	1000
<b>TOTAL PROJECTS</b>			<b>6,300.00</b>	<b>4,822.94</b>
<b>OTHER PROGRAMMING</b>				
<u>Resource Centre</u>	Resource Centre - Books &			
5630	DVDs	Purchase of books and DVDs as well as movie viewing rights	100	0
5640	Resource Centre - Periodicals	Magazines/Zines - new and renew, \$50 per subscription @ 2 subscriptions		0
5660	Multi-Media Equipment Repairs	Repair of projector and button maker, etc.	150	15
<b>SUBTOTAL -Resource Centre</b>			<b>250.00</b>	
5670	Special Events - Speakers	\$400 for 2 speakers e.g. FNB, Gardening, Henry Way, self care workshop, etc.; \$200 Creative Protest and Civil Disobedience Workshop or Film Series Event honorariums; \$100 honorarium for Israeli/ Palestine Conflict or other event speaker	700.00	200
<u>Events</u>	5702	Special Events - Expenses	\$400 PIRG TOPIA space rental; \$200 Creative Protest and Civil Disobedience Workshop space rental or food; \$500 ASL interpretation at specific chosen events	
	5703	Promo & Advertising One-off Events	1,000.00	715
	5740	OPIRG AGM	200.00	0
	5750	Office Open House	200.00	90
<b>SUBTOTAL -Events</b>			<b>2,300.00</b>	
<u>Donations</u>	5771	Donations - Internal	Within McMaster University and Ontario PIRG network	
	5772	Donations - External	2,000	1200
	5773	Donations - Fair Trade Products - Internal	500	0
	5774	Donations - Fair Trade Products - External	-	0
	5774	Staff Discretionary Fund	-	0
	5776	PIG Grant	250	98
<b>SUBTOTAL -Donations</b>			<b>2,750.00</b>	
<u>Ontario Pirc</u>	5810	Provincial - Fees	Given out yearly at AGM (2017 grant winners received their money)	
	5820	Prov. Conferences-Staff & Volunteers	600.00	0
				5212
				102

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	5821 Provincial Staff Meetings			23
<b>Volunteers</b>	5850 Volunteers Training & Development	<b>Moved to Activist Skills Training Week</b>		0
	5851 Volunteers - Food & Meeting Expense	<b>Moved to Activist Skills Training Week</b>		0
	5852 Volunteer Appreciation		200	125
	<b>SUBTOTAL Volunteers</b>		<b>200.00</b>	
	5853 Newsletter		100.00	57
<b>Board</b>	5855 Board Training & Development	\$150 Consensus Workshop, \$150 Anti-O training, \$400 Conflict resolution training or how to be a good employer, \$150 Board Rights and Responsibilities, Food: \$100/session x 4 Board Trainings	800	
	5858 Strategic Plan-food & facilitation	Retreat for Board to make a plan for upcoming year. Food \$400. Facilitation \$300 for 2 facilitated sessions or \$600 for one day.		
	5863 Board -Food & Meeting Exp.	refreshments and meeting expenses for board meetings	100	61
	Board Travel	To regular board meetings and to Prov. Meeting that may not be covered by Provincial.	200	
	Working Group Liaison	Used for recognition of working group member accomplishments and certificates for those that attend OPIRG's core workshops.	50	
	Staff Liaison	Use for training	200	
	<b>SUBTOTAL - Board</b>		<b>1,350.00</b>	
	5880 Misc. - Travel/Parking	As per CA, 50 cents/km for employees using their own automobiles for the Employer's business & small portion of travel not covered by Prov. to attend Prov. meetings.	100.00	2
<b>TOTAL OTHER PROGRAMMING</b>			<b>7,650.00</b>	<b>8,012.96</b>
<b>ADMINISTRATION EXPENSES</b>				
	5910 Audit	Annual fee- needs to be submitted 6 month after year end	2,200.00	2458
	5920 Capital Assets equip. & furniture	Furniture, Fixtures and Computer Equipment purchases.	1,000.00	
	5930 Credit Union Charges	12 month *20/month	240.00	15
	5940 Insurance - Office	State Farm insurance		526
	5950 Insurance - Board Legal	Smith Petrie Carr & Scott Insurance Brokers		1349
	<b>SUBTOTAL Insurance</b>		<b>2,200.00</b>	
	5960 Accounting	Estimated total of 74 hrs at \$27.00/hr; parking and shipping of financial documents	2,000.00	511
	5970 University Admin. Charges	This 1% charge by McMaster University.	1,210	1317
	5980 Miscellaneous Expenses			16
<b>TOTAL ADMINISTRATION EXPENSES</b>			<b>8,850.00</b>	<b>6,192.51</b>
<b>GRAND TOTAL EXPENSES</b>			<b>149,112</b>	<b>93,606</b>
<b>REVENUE - EXPENSES</b>			<b>- 28,064</b>	<b>91,947</b>