

One Year: 1 perm staff at 22 hrs /wk
(Jan-Aug)

REVENUE

Student Memberships	88,391
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	\$90,891

EXPENSES

SALARIES and BENEFITS:

Salaries & Benefits	28,392
Sub-Total	\$28,392

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	2,500
New PIP Funding	1,000

Sub-Total	<u>\$4,500</u>
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NETWORKING:

	McMaster Community Poverty Initiative	-
	Anti-violence Network	-
	Exam Hospitality	500
	Two Other Groups aligned with Priority Issue Area	-
Sub-Total		<u>\$500</u>

PROJECTS:

	Black History Month	1,000
	Fair Trade Fest	800
	Activist Skills Training	1,500
	Making Connections Week	-
	Indigenous Social Justice Forum	-
Sub-Total		<u>\$3,300</u>

OTHER PROGRAMMING:

Resource Center:

	Books & DVDs	-
	Equipment for Student Rental	1,500
	Multi-Media Equipment Repair	-

Events:

	OPIRG run Events & Workshops	5,000
	OPIRG run Events & Workshops, promo and advertising	100
	OPIRG AGM	200
	OPIRG Open House	200

Donations:

	Donations - Cash- Internal	-
	Donations - Cash- External	-
	Donations - Fair Trade Goods - Internal	-
	Donations - Fair Trade Goods - External	-
	The Public Interest Grant 2020	-

Ontario PIRG:

	Provincial PIRG Fees	3,578
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Volunteers:

	PIRGspectives Newsletter Publishing	-
	Volunteer Appreciation	1,000

Board:

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

Sub-Total	<u>\$13,578</u>
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Grand Total Expenses	<u><u>\$60,842</u></u>
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Surplus/Deficit (REVENUE - EXPENSES)	<u><u>\$30,048</u></u>
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