

## OPIRG McMaster Budget 2021-2022

### REVENUE:

Student Memberships_ \$5.50 each	143,533.50
Community Memberships	200.00
Donations	0.00
Student Staff Grants - CSJ (8 wks x 30 hrs per wk, \$14.25 per hr)	3,420.00
Fair Trade Product Sales	0.00
Button Parts	300.00
Fair Trade Fest	0.00
Credit Union Interests	0.00
Surplus	60,000.00
<b>Grand Total Revenue</b>	<b>207,453.50</b>

### EXPENSES:

#### University :

Student Refunds	5,500.00
University Administration Charge	1,435.00
<b>Sub-Total</b>	<b>6,935.00</b>

#### SALARIES and BENEFITS:

Staff @ 22 hrs	36,455.89
Staff @ 15 hrs	24,793.97
WSIB x 2 staff	153.92
Green Shield x 2 staff	11,433.36
Staff Development	1,380.34
Student Staff - CSJ (8 wks x 30 hrs per wk, wage top-up to \$17 per hr)	4,538.98
<b>Sub-Total</b>	<b>78,756.46</b>

#### OFFICE:

Office Supplies & Up-Keep	100.00
Printer cartridges, printer paper, etc.	200.00
Button Parts – 8,000	300.00
Postage	150.00
Publicity – Campus Wide Mailing	100.00
Photocopying & Printing	200.00
<b>Advertising and Promotion - Organization</b>	<b>0.00</b>
OPIRG Publications	1,000.00
Canva Subscription	203.00
Almanac Ad	1,130.00
Media Screens, Sil ads, etc.	100.00
Phone – Rental and Long Distance	423.00
Computer and Software Subscriptions	0.00
Computer Maintenance and Repairs	0.00
Webpage Fees and Consulting	0.00
Namecheap Domain Renewal	25.00
Dreamhost	321.00

**Sub-Total** **4,252.00**

**ADMINISTRATION:**

Insurance – Board 1,577.00

Insurance - Office 751.00

Audit 4,520.00

Accounting Services 2,034.00

Quickbooks Online Plus Subscription 406.80

Credit Union Charges 300.00

**Sub-Total** **8,837.80**

**FAIR TRADE MERCHANDISE:**

Fair Trade Merchandise Purchased 300.00

Atzin Products Purchased 300.00

**Sub-Total** **600.00**

**VOLUNTEERS:**

Public Interest Project Funding 1st semester - 10 groups @ \$350 ea. 3,500.00

PIP Special Projects Fund 3,000.00

PIP Funding 2nd Semester - 3 groups @ \$350. 1,050.00

Activist Skills Training (for PIP members & general volunteers) 1,000.00

Volunteer Appreciation 1,000.00

PIRGspectives Newsletter Publishing 0.00

**Sub-Total** **9,550.00**

**NETWORKING:**

Exam Hospitality 200.00

Two Community Groups Aligned with Priority Issue Area 2,000.00

**Sub-Total** **2,200.00**

**PROJECTS:**

Black History Month 1,000.00

Fair Trade Fest 500.00

Book Club 3,500.00

Community Garden 3,000.00

Making Connections Week 1,500.00

**Sub-Total** **9,500.00**

**OTHER PROGRAMMING:**

**Resource Centre:**

Books & DVDs 1,500.00

Libib Subscription 100.00

Equipment for Student Rental 1,000.00

Multi-Media Equipment Repair 0.00

Resource Centre Upgrades 2,000.00

**Sub-Total** **4,600.00**

**EVENTS:**

OPIRG run Events & Workshops	5,000.00
Watch2gether for one year	68.20
Politica Cinema subscription	600.00
OPIRG run Events & Workshops, promo & advertising	0.00
Facebook Ads	400.00
OPIRG AGM	1,000.00
OPIRG Hospitality	400.00
<b>Sub-Total</b>	<b>7,468.20</b>

**Donations:**

Donations – Cash Internal to university	2,000.00
Donations – Cash External to community	1,000.00
Donations – Fair Trade Goods Internal	400.00
Donations – Fair Trade Goods External	100.00
Public Interest Grant	1,000.00
<b>Sub-Total</b>	<b>4,500.00</b>

**Ontario PIRG:**

Provincial PIRG Fees	2,000.00
<b>Sub-Total</b>	<b>2,000.00</b>

**Board:**

Training & Development	1,500.00
Strategic Planning	500.00
Board Volunteer Appreciation	1,000.00
Travel	0.00
<b>Sub-Total</b>	<b>3,000.00</b>

**Grand Total Operating Expenses** **142,199.46**

**Surplus/Deficit (Revenue - Expenses)** **65,254.04**