

OPIRG MCMASTER BUDGET 2022-23

REVENUE:

Student Memberships_\$5.50 each	137,000.00
Community Memberships	120.00
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	800.00
Button Parts	500.00
Fair Trade Fest	
Credit Union Interests	0.00
Retained Earnings	76,294.00
Grand Total Revenue	218,134.00

EXPENSES:

UNIVERSITY :

Student Refunds	
University Administration Charge	1,425.00
Sub-Total	1,425.00

SALARIES and BENEFITS:

Staff @ 22 hrs	40,256.26
Staff @ 15 hrs	27,384.10
WSIB x 2 staff	154.00
Green Shield x 2 staff	15,400.00
Staff Development	1,370.00
Student Staff - CSJ (8 wks x 30 hrs per wk, wage top-up to \$18 per hr)	4,320.00
Sub-Total	88,884.36

OFFICE:

Office Supplies & Up-Keep	300.00
Button Parts – 8,000	500.00
Postage	150.00
Publicity – Campus Wide Mailing	100.00
Photocopying & Printing	200.00
Promotion and Advertising - Organization	2,000.00
Phone – Rental and Long Distance	424.00
Computer and Software Subscriptions	1,900.00
Computer Maintenance and Repairs	0.00
Webpage Fees and Consulting	346.00
Sub-Total	5,920.00

ADMINISTRATION:

Insurance – Board	1,815.00
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Insurance - Office	790.00
Audit	4,746.00
Accounting Services	2,034.00
Quickbooks Online Plus Subscription	825.00
Credit Union Charges	300.00
Sub-Total	10,510.00

FAIR TRADE MERCHANDISE:

Fair Trade Merchandise Purchased	500.00
Atzin Products Purchased	300.00
Sub-Total	800.00

VOLUNTEERS:

Public Interest Project Funding - 10 groups @ \$500 ea.	10,000.00
PIP Special Projects Fund	3,000.00
Activist Skills Training (for PIP members & general volunteers)	1,000.00
Volunteer Appreciation	1,000.00
Experiential Learning for Volunteers	12,000.00
Sub-Total	27,000.00

NETWORKING:

Exam Hospitality	300.00
Two Community Groups Aligned with Priority Issue Area	2,000.00
Social Justice Network	1,000.00
Sub-Total	3,300.00

PROJECTS:

Black History Month	1,000.00
Fair Trade Fest	3,000.00
Book Club	4,000.00
Community Garden	3,000.00
Making Connections Week	1,500.00
Sub-Total	12,500.00

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 Special Events and Workshops - Speakers	5,000.00
OPIRG Special Events and Workshops - Expenses	3,500.00
OPIRG run Events & Workshops, promo & advertising	400.00
OPIRG AGM	1,000.00
OPIRG Hospitality	400.00
Sub-Total	10,300.00

DONATIONS:

Donations – Cash Internal to university	5,000.00
Donations – Cash External to community	5,000.00
Donations – Fair Trade Goods Internal	400.00
Donations – Fair Trade Goods External	100.00
Sub-Total	10,500.00

Student Research Grant **5,000.00**

ONTARIO PIRG:

Provincial PIRG Fees	2,000.00
Sub-Total	2,000.00

BOARD:

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

Grand Total Operating Expenses **185,739.36**

Surplus/Deficit (Revenue - Expenses) **32,394.64**

Based on the assumption of on-campus classes

Amount after refunds and administrative costs deducted.

Book Club Membership

Remove as no charge for tables similar to last year.

\$5,500 Based on possible 1,000 refunds - remove this line as amount will be deducted before we receive remittance

Includes Gross Wages, Employer CPP and EI, and RSP

OPIRG McMaster is a unionized organization and benefits must be abided by as set out in the Collective Agreement

Based on a total of \$137,00. in student revenue

Wage increase paid by OPIRG, plus CPP, EI and Vacation Pay, and Workers' Comp.

Includes printer cartridges, printer paper, etc.

Canva Subscription (\$203.), MSU Guidebook Ad (\$1,130.), Media Screens, Sil Ads, etc.

Includes subscription apps

Includes Dreamhost (\$321.), Namecheap Domain Renewal (\$25.)

Includes direct deposit for payroll

Includes honorariums for student leaders organizing OPIRG initiatives.

Honorariums provided for students when placed to volunteer with organizations aligned with OPIRG's mission.

Presently have Disable the Difference as partner group

Supports 3 student book clubs exploring BIPOC issues. Additional 1 K to cover room bookings; purchases of snacks/bringing in lo

Includes Cinema Politica movie screenings; increased workshops
Includes Facebook Ads

Includes weekly Cup of Connections Hospitality invitation, possible Open House event

Summer grants for students volunteering in OPIRG aligned research projects. Will develop a list of relevant topics and deliverables.

Will require bridge money for operating expenses Sept. through Nov. until remittance fee is received; Contingency Fund; \$5,650.00

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