

University of Toronto Sexual Education Centre

Proposed Budget for May 01 2016 - April 30 2017 FY

INCOME	Proposed
1001 UTSU Levy (Summer 2014)	\$ 1,043.27
1002 UTSU Levy (Fall/Winter 2014/2015)	\$ 17,000.00
1003 GSU Levy (October)	\$ 7,500.00
1004 GSU Levy (March)	\$ 7,500.00
1005 Transfers from other (donations, etc.)	\$ -
SUB-TOTAL INCOME	\$ 27,172.49
CARRYOVER FROM PREVIOUS YEARS	\$ 29,504.20
TOTAL INCOME	\$ 56,676.69

EXPENSES

Information Resources - Adam Wynne

2001 New literature	\$ 1,150.00
2002 Information technology and office supplies	\$ 100.00
2003 Resource creation	\$ 75.00
TOTAL	\$ 1,325.00

External Education & Outreach - Leah West & Elizabeth So

2101 External education team training	\$ 300.00
2102 Sexual Awareness Week	\$ 1,500.00
2103 Presentations (Transit)	\$ 200.00
2104 Presentations (Misc.)	\$ 500.00
2105 Volunteer appreciation	\$ 200.00
TOTAL	\$ 2,700.00

Executive Director - Mika Howard

2201 University event registration fees	\$ 200.00
2202 Executive meetings (Refreshments)	\$ 300.00
2203 Executive development	\$ 530.00
2204 Miscellaneous expenses	\$ 100.00
2205 Cleaning supplies	\$ 75.00
TOTAL	\$ 1,205.00

Public Relations - Rachel Peng

2301 Promotional material (Print)	\$ 400.00
2302 Promotional material (Misc.)	\$ 150.00
2303 Tabling	\$ 400.00
TOTAL	\$ 950.00

Office Administrator - Bianca Bilics

2401 Phone bill	\$ 550.00
2402 Office supplies	\$ 150.00
2403 Office furniture and appliances	\$ 800.00
2404 Printer toner and ink	\$ 100.00
2405 Office food and snacks	\$ 150.00
2406 Safer sex supplies, related packaging, and shipping	\$ 16,000.00
2407 Transportation of materials	\$ 20.00
TOTAL	\$ 17,770.00

Volunteer Coordinators - Dan Gurfinkel & Isa Carlin

2501 Training (Speaker fees)	\$ 1,350.00
2503 Training (Food)	\$ 1,200.00
2504 Training (Supplies)	\$ 50.00
2505 Volunteer Appreciation (Fall)	\$ 400.00
2506 Volunteer Appreciation (Spring)	\$ 400.00
2507 Volunteer thank-you gifts	\$ 1,000.00
2508 Volunteer socials	\$ 200.00
TOTAL	\$ 4,600.00

Financial Coordinator - Lauren Leyser

2601 Office supplies	\$ 70.00
2602 Bank service charge	\$ 30.00
2603 Contingency fund	\$ 100.00
TOTAL	\$ 200.00

TOTAL REVENUE	\$ 56,676.69
TOTAL EXPENSES	\$ 28,750.00
BALANCE	\$ 27,926.69