

**University of Windsor Science Society Public Operating Budget**  
 Fiscal Year from May 1, 2021 to April 31, 2022  
 Updated October 10, 2021

Revenue Streams	Proposed	Actual
Student Levy	\$39,660.00	
Roll-over	\$15,125.48	
Faculty of Science*	\$7,818.75	
Merch	\$0.00	
Other	\$81.10	
<b>Total Revenue</b>	<b>\$62,685.33</b>	<b>\$0.00</b>

Based on a first semester number of levy-paying students being 1,983 (3,000 total in FofS - 141 double major with Business; 876 CompSci)

Long-sleeve orders

\*Note: The Faculty of Science covered the cost of the remainder of the CSS T-shirts

**Notes**

Admin	Proposed	Actual	Net
Office Supplies and Event Items	\$ 400.00	\$338.99	\$ 61.01
Zoom Pro	\$ 200.00		\$ 200.00
Website	\$ 140.00		\$ 140.00
Speakers	\$ 550.00	\$ 542.38	\$ 7.62
Other	\$ 150.00		\$ 150.00
<b>Total Admin</b>	<b>\$ 1,440.00</b>	<b>\$ 881.37</b>	<b>\$ 558.63</b>

\$338.99 for car canopy (Mihir)

Bluetooth speaker plus GeekSquad warranty (Cass)

Welcome Week	Proposed	Actual	Net
1st and 2nd Year Social	\$ 800.00	\$ 657.10	\$ 142.90
3rd and 4th Year Social	\$ 500.00	\$ 268.12	\$ 231.88
We Love Science Day	\$ 700.00	\$ 682.62	
Crafting Event	\$ 100.00	\$ 98.12	\$ 1.88
Trivia w/EngSoc	\$ 75.00		\$ 75.00
Other	\$ 175.00		\$ 175.00
<b>Total Welcome Week</b>	<b>\$ 2,350.00</b>	<b>\$ 1,048.86</b>	<b>\$ 626.66</b>

\$657.10 for pizza & \$21.27 for bug spray, plastic bags (Jaclyn)  
 268.12 for pizza (Aya)

338.81 for drinks, snacks, and sporting activities (Nellie), \$223.74 for Kona Ice (CC), \$120.07 for tie-dye and t-shirt supplies (Maria)

\$41.60 for art supplies (Karolina), and \$56.52 for more supplies (Aya)

External Budget	Proposed	Actual	Net
OSSA Membership Fee	\$ 100.00	\$ 100.00	\$ -
Student Opportunity Fund	\$ 15,000.00	\$ 154.89	\$ 14,845.11
Clubs Funding	\$ 13,311.26		\$ 13,311.26
Partnered Clubs Funding	\$ 500.00		\$ 500.00
Keynote Speaker	\$ 9,000.00		\$ 9,000.00
OSG Funding	\$ 1,000.00		\$ 1,000.00
Science Rendezvous	\$ 300.00		\$ 300.00
<b>Total External</b>	<b>\$ 39,211.26</b>	<b>\$ 254.89</b>	<b>\$ 37,656.37</b>

\$3,311.26 rolled over from last year

Academic Events & Services	Proposed	Actual	Net
Meet the Prof Night	\$ 800.00		\$ 800.00
Panel Nights	\$ 200.00		\$ 200.00
Other	\$ 300.00		\$ 300.00
<b>Total Academic Events &amp; Services</b>	<b>\$ 1,300.00</b>	<b>\$ -</b>	

Social Events & Services	Proposed	Actual	Net
Council Bonding	\$ 700.00		\$ 700.00
Council Training	\$ 100.00		\$ 100.00
Wellness Wednesdays	\$ 800.00		\$ 800.00
Mol Day	\$ 1,000.00	\$236.50	\$ 763.50
Pi Day	\$ 500.00		\$ 500.00
Euchre Tourney	\$ 200.00		\$ 200.00
<b>Food Days/Socials</b>	<b>\$ 4,000.00</b>		<b>\$ 4,000.00</b>
Frost Week	\$ 4,000.00		\$ 4,000.00
Other	\$ 2,000.00		\$ 2,000.00
<b>Total Social Events &amp; Services</b>	<b>\$ 13,300.00</b>	<b>\$ 236.50</b>	<b>\$ 13,063.50</b>

Credit Card

Marketing Budget	Proposed	Actual	Net
Promotional/Advertising Material Printing	\$ 400.00		
Promotional/Advertising Material Subscription	\$ 200.00		
Merch	\$ 5,000.00		
Society T-shirts	\$7,899.83	\$7,899.83	
<b>Total Marketing</b>		<b>\$ 7,899.83</b>	

\$7,818.75 for the short-sleeves, the rest for Council members (paid

Other	Actual	Net
Miscellaneous	\$ 4,000.00	
Charity		

	Proposed	Actual	Net
<b>Total</b>	<b>\$ 61,601.26</b>		

Fundraisers	Revenue	Costs	Amount Raised
Halloween Scarehouse	\$ 1,500.00	\$1,250.00	\$ 250.00
UWSA (Popcorn/Pizza) Fundraiser			\$ -
Charity Ball		\$2,819.35	\$ (2,819.35)
Sponsored by SciSoc			\$ -
Rounding			\$ -
<b>Total</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>

TBA if this is happening again  
\$2,819.35 for St. Clair Centre of the Arts venue deposit (cheque)

\* CC = Credit Card Statement

Doesn't include recent purchases (Mihir's training purchases) or Nellie's tent rental