

Provisional Annual Budget
The Australian National University Students' Association Incorporated
For the year ending 30 November 2017

Income	2016 YTD 21 NOV	2017 Budget	Comments
SSAF	\$1,573,922	\$1,618,013	
Club Council (GAC for 2016)	\$200,000	\$150,000	Top Slice from SSAF
Events - Ticketing	\$180,515	\$210,000	
Sponsorship - ANU	\$10,000	\$10,000	
Sponsorship - External	\$54,933	\$65,000	Increased number of events during o week
BKSS Food/Consumables	\$4,511	\$4,000	Change of union court may bring difficulty to the operation of BKSS
Bookshop	\$5,003	\$5,000	
Interest	\$36,123	\$36,000	
Total	\$2,065,007	\$2,098,013	
Expenditure			
Accounting/ Bookkeeping	\$895	\$1,000	
ANUSA Committee Projects	\$20,250	\$25,000	Including Sex & Consent Week, Sex Ed, Mental Health Committee and ANU OK
Auditing	\$12,055	\$12,100	
Bank Fees	\$2,567	\$2,500	
BKSS Food/Consumables	\$24,518	\$20,000	
BKSS Non-food	\$5,747	\$6,000	
Bus expenses	\$6,980	\$5,000	
Bush Week	\$37,125	\$27,000	
C&S Events	\$48,630	\$21,200	
Cleaning	\$8,463	\$9,000	
College Camps	\$66,529	\$35,000	First year camps
College Representatives	\$2,205	\$7,200	Each college has access to \$1,200
Departments & Collectives	\$83,128	\$110,000	Each department has access to \$10,000 with \$40,000
Education Committee	\$5,085	\$7,000	
Elections	\$747	\$1,500	
Equipment	-	\$5,000	
Fees & Subscriptions	\$2,824	\$4,500	
Club Council *	\$153,700	\$150,000	Top Slice in 2017
IT Support and Equipment	-	\$4,000	
Leadership and Professional Development	\$26,950	\$37,500	
Legal Expenses	\$7,997	\$9,400	
Marketing & Communications	\$24,939	\$32,000	Including advertising, uniforms, relevant software subscription and apparel merchandises
Meeting Expenses	\$2,527	\$2,000	
General Representatives Reserve	-	\$3,000	New trial funding pool for all ANUSA General Representatives
Non-Committee Projects	\$1,269	Discontinued	

Provisional Annual Budget
The Australian National University Students' Association Incorporated
For the year ending 30 November 2017

Income	2016 YTD 21 NOV	2017 Budget	Comments
NUS	\$1,789	\$12,000	
Other Employee Expense	\$10,238	\$13,000	
O-Week	\$250,268	\$110,000	Including Market Day, Friday Night Party and all other events and activities
Printer	\$4,051	\$6,500	
Repairs and Maintenance	\$2,894	\$4,000	
Salaries and Wages - ANUSA	\$687,938	\$639,849	
Salaries and Wages - Shared *		\$206,283	
Stationary/General Supplies/Postage	\$2,324	\$3,000	
Student Assistance Unit Grants	\$13,872	\$30,000	
Student Assistance Unit Purchases	\$14,393	\$15,000	
Student Engagement	\$25,762.10	\$44,500	Including Last Lecture, Interfaith Week, Radical Education, Radical Education Series, NAIDOC Week, Student Clubs Council Branch Support , Social Committee, International Student Engagement, Honours Engagement, School Outreach Program as well as Mature Age, Non-Residential and Distance Student Engagement
Superannuation Expenses - ANUSA	\$89,424	\$71,363	
Superannuation Expenses - Shared *		\$35,068	
Telephone	\$302	\$750	
Training	\$8,749.85	\$20,000	
Utilites	\$6,374.06	\$11,300	
Workers Compensation Insurance - ANUSA	\$8,060.18	\$6,000	
Workers Compensation Insurance - Shared *		\$3,000	
Total	\$1,671,569	\$1,768,513	
Summary			
SSAF	\$1,573,922	\$1,618,013	
Total Other Income	\$291,085	\$480,000	
Total Expenditure	\$1,671,569	\$1,768,513	
Net	\$193,438	\$329,500	