

# 2014 ANNUAL BUDGET: STUDENT SERVICES

---

*Presenter: Nathan Johnston*

The UQ Union Treasurer is responsible for recommending an Annual Budget to the Administrative Committee and once passed referred to the UQ Union Council for final consideration in accordance with R214 which states:

**R214 Annual Budget**

- 214.1 *The Treasurer must recommend to the Administrative Committee not later than the second Monday in March an Annual Budget*
- 214.2 *Once Administrative Committee has passed the Annual Budget, it must be referred to Union Council who will have final authority to consider, amend and pass it.*
- 214.3 *The Annual Budget must incorporate the First Quarter Supply Budget and must cover the period of January 1 – December 31.*

Please note, the figures listed in the summary tables of this document do not correspond to the Student Services Allocation Statement. This is because the revenues generated from individual portfolios are not allocated to the portfolio in the Student Services Allocation Statement. Instead revenues are primarily allocated to the line *Income From Ticket Sales*.

### *Advocacy:*

The advocacy portfolio funds the staff and activities of the UQ Union's Student Help on Campus (SHOC) Service. The SHOC Service is staffed by professionally trained counsellors who specialise in providing assistance with welfare, migration, employment, education, legal, gender and sexuality issues to students free of charge. SHOC also organises events and campaigns to further engage the student population.

The proposed 2014 SHOC budget will increase the wages sufficiently so that a 5<sup>th</sup> counsellor can be hired to work four days a week while the Ipswich & Gatton advocate will have their hours increased by an additional day to a total of four days. Furthermore the proposed 2014 SHOC budget also provides for increased funding to SHOC events and campaigns.

All other associated costs for the 2014 SHOC budget remains largely in line with the 2013 budget.

A summary of the proposed 2014 Advocacy budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$5,600.00	\$5,600.00	\$ -
<b>Wages &amp; Oncosts</b>	-\$337,854.00	-\$268,134.00	-\$69,720.00
<b>Other Labour Cost</b>	-\$5,520.00	-\$6,562.00	\$1,042.00
<b>Advertising</b>	-\$15,005.00	-\$14,005.00	-\$1,000.00
<b>Events and Projects</b>	-\$12,180.00	-\$6,280.00	-\$5,900.00
<b>Property</b>	-\$3,305.00	-\$688.00	-\$2,617.00
<b>Utilities</b>	-\$1,662.00	-\$1,663.00	\$1.00
<b>Motor Vehicles</b>	-\$80.00	-\$80.00	\$ -
<b>Maintenance</b>	-\$600.00	-\$600.00	\$ -
<b>Other Operating Costs</b>	-\$44,385.00	-\$58,263.00	\$13,878.00
<b>Administrative Expenses</b>	-\$2,520.00	-\$37,102.00	\$34,582.00
<b>Recharges</b>	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$417,511	-\$387,777	-\$29,734

The following table details significant individual expenditure items in the proposed 2014 Advocacy budget:

Item	Budget Line	Expenditure
SHOC Promotion	Advertising	-\$1,000
Gender & Sexuality Awareness	Advertising	-\$1,650
Other Promotions	Advertising	-\$1,780
Promotional Merchandise	Advertising	-\$10,000
National Coming Out Day	Events & Projects	-\$1,000
R U OK Day	Events & Projects	-\$1,000
World Mental Health Day	Events & Projects	-\$1,000
International Women's Day	Events & Projects	-\$1,000
O Week Market Day	Events & Projects	-\$2,000
Condoms	Events & Projects	-\$1,000

### ***Gender and Sexuality:***

The Gender & Sexuality portfolio funds the activities of the Union's Women's Department and the Women's Collective (also known as the Women's Rights Action Group) and the Union's Queer Department and Queer Collective (also known as the Queer Rights Action Group). The Gender and Sexuality Vice-Presidents are delegated the general responsibility for this portfolio.

The proposed 2014 Gender & Sexuality substantially increases funding to support the activities of the Women's and Queer Departments and provides increased funding to the Queer and Women's Collectives. This includes support for new banners and merchandise for the Women's and Queer collectives, the establishment of a Queer bursary, LGBTI Workshops and numerous other events organised by the Gender & Sexuality Vice-Presidents, Women's Collective and Queer Collective.

A summary of the proposed 2014 Gender & Sexuality budget is given below:

	<b>2014 Budget</b>	<b>2013 Budget</b>	<b>Variance (with 2013 Budget)</b>
<b>Income</b>	\$28,000.00	\$ -	\$28,000.00
<b>Wages &amp; Oncosts</b>	-\$33,420.00	-\$33,420.00	\$ -
<b>Other Labour Cost</b>	\$ -	\$ -	\$ -
<b>Advertising</b>	-\$6,650.00	\$ -	-\$6,650.00
<b>Events and Projects</b>	-\$48,510.00	-\$2,750.00	-\$45,760.00
<b>Property</b>	\$ -	\$ -	\$ -
<b>Utilities</b>	-\$780.00	-\$780.00	\$ -
<b>Motor Vehicles</b>	\$ -	\$ -	\$ -
<b>Maintenance</b>	-\$110.00	-\$110.00	\$ -
<b>Other Operating Costs</b>	\$ -	\$ -	\$ -
<b>Administrative Expenses</b>	-\$1,000.00	-\$1,000.00	\$ -
<b>Recharges</b>	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$62,470	-\$38,060	-\$29,734

The following table details significant individual expenditure items in the proposed 2014 Gender and Sexuality budget:

Item	Budget Line	Expenditure
Women's Collective - Banner	Advertising	-\$500
Queer Collective - Banner	Advertising	-\$500
Women's Collective - Merchandise	Advertising	-\$2,500
Women's Collective – 50 Consent Awareness Shirts	Advertising	-\$650
Queer Collective - Merchandise	Advertising	-\$2,500
Women's Collective – Consent Awareness	Campaigns	-\$2,000
Women's Collective – General Spending	Grants	-\$5,000
Queer Collective – General Spending	Grants	-\$5,000
Queer Collective – Bursary	Grants	-\$5,000
Queer Collective – LGBTI Workshops	Special Projects	-\$1,000
Queer Collective – Brisbane Queer Film Festival	Special Projects	-\$260
Women's Collective – UN IWD Breakfast	Special Projects	-\$750
Women's Collective – World Health Day	Events & Projects	-\$2,000
Women's Collective – IWD (St. Lucia Only)	Events & Projects	-\$2,000
Women's Collective – White Ribbon Day	Events & Projects	-\$2,000
Women's Collective – Bluestockings Week	Events & Projects	-\$2,000
Queer Collective – LGBTI O-Week Social	Events & Projects	-\$2,000
Queer Collective - IDAHOT	Events & Projects	-\$2,000
Queer Collective – Harvey Milk Day	Events & Projects	-\$1,000
Queer Collective – Queer Ball	Events & Projects	-\$2,000
Queer Collective – Second Semester Event	Events & Projects	-\$1,000

### ***Student Rights:***

The Student Rights portfolio funds the activities of the Education, Welfare, Student Rights and Disabilities Departments of the Union. The Student Rights Vice-Presidents are delegated the general responsibility of this portfolio.

The proposed 2014 Student Rights portfolio substantially increases funding to support Education, Student Rights and Welfare campaigns as well as providing support initiatives such as the Union Welfare Breakfast and Exam Support Stalls.

A summary of the proposed 2014 Student Rights budget is given below:

	<b>2014 Budget</b>	<b>2013 Budget</b>	<b>Variance (with 2013 Budget)</b>
<b>Income</b>	\$ -	\$ -	\$ -
<b>Wages &amp; Oncosts</b>	-\$33,420.00	-\$33,420.00	\$ -
<b>Other Labour Cost</b>	\$ -	\$ -	\$ -
<b>Advertising</b>	-\$8,250.00	\$ -	-\$8,250.00
<b>Events and Projects</b>	-\$30,200.00	-\$2,750.00	-\$27,450.00
<b>Property</b>	\$ -	\$ -	\$ -
<b>Utilities</b>	-\$1,140.00	-\$780.00	-\$360.00
<b>Motor Vehicles</b>	\$ -	\$ -	\$ -
<b>Maintenance</b>	-\$110.00	-\$110.00	\$ -
<b>Other Operating Costs</b>	\$ -	\$ -	\$ -
<b>Administrative Expenses</b>	-\$7,500.00	-\$1,000.00	-\$6,500.00
<b>Recharges</b>	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$81,620	-\$38,060	-\$43,560

The following table details significant individual expenditure items in the proposed 2014 Student Rights budget:

Item	Budget Line	Expenditure
Welfare Breakfast Signage	Advertising	-\$1,000
50 Welfare Breakfast Shirts	Advertising	-\$650
100 Education Campaign Shirts	Advertising	-\$1,300
100 Student Rights Shirts	Advertising	-\$1,300
Education Campaign Merchandise	Advertising	-\$4,000
Education Campaign	Events & Projects	-\$3,000
Student Rights Campaign	Events & Projects	-\$3,000
Student Welfare Campaign	Events & Projects	-\$3,000
Miscellaneous Campaign	Events & Projects	-\$8,000
Exam Support Stalls	Events & Projects	-\$2,000
Welfare Breakfast Set Up and Maintenance	Events & Projects	-\$11,200

***Campus Culture:***

The Campus Culture portfolio funds the activities of the Campus Culture Department of the Union which support events such as the Union Toga Party, Oktoberfest, themed nights at the Red Room and various other events and initiatives which contribute to the student experience at UQ. The Campus Culture Vice-Presidents are delegated the general responsibility of this portfolio.

Please note of the individual expenditure items listed in the second table on page 7 only the Toga Party and Student Diaries represent actual expenditure with no offset for potential revenue. Other items listed represent forward estimates of net expenditure, which include estimates of potential revenue.

The proposed 2014 Campus Culture portfolio maintains relatively similar levels of funding compared to previous years.



A summary of the proposed 2014 Campus Culture budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$101,000.00	\$38,000.00	\$63,000.00
Wages & Oncosts	-\$33,420.00	-\$33,420.00	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	-\$6,600.00	-\$15,900.00	-\$9,300.00
Events and Projects	-\$260,433.00	-\$240,000.00	-\$20,433.00
Property	\$ -	\$ -	\$ -
Utilities	-\$990.00	-\$990.00	\$ -
Motor Vehicles	\$ -	-\$100.00	\$100.00
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	-\$1,952.00	-\$2,052.00	\$100.00
Administrative Expenses	-\$690.00	-\$690.00	\$ -
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	<b>-\$203,085</b>	<b>-\$255,152</b>	<b>-\$52,067</b>

The following table details significant individual expenditure items in the proposed 2014 Campus Culture budget:

Item	Budget Line	Expenditure
Banners	Advertising	-\$6,600
Toga Party	Student Promotions	-\$128,433
Cultural Festival/Cinco De Mayo	Student Promotions	-\$10,000
O'Week Promotions	Student Promotions	-\$24,000
Full Moon Party	Student Promotions	-\$10,000
State Of Origin	Student Promotions	-\$10,000
Ideas Festival	Student Promotions	-\$10,000
Union Ball	Student Promotions	-\$10,000
Red Room Events	Student Promotions	-\$15,000
Student Diaries	Student Promotions	-\$33,000

**Campus Bus (Safety Bus):**

The Campus Bus portfolio funds the Campus Bus Service – a safety initiative run jointly by the University and the Union. Associated costs for this portfolio remain in line with previous years.

A summary of the proposed 2014 Campus Culture budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$18,486.00	\$17,948.00	\$538.00
<b>Wages &amp; Oncosts</b>	-\$36,974.00	-\$35,897.00	-\$1,077.00
<b>Other Labour Cost</b>	\$ -	\$ -	\$ -
<b>Advertising</b>	\$ -	\$ -	\$ -
<b>Events and Projects</b>	\$ -	\$ -	\$ -
<b>Property</b>	\$ -	\$ -	\$ -
<b>Utilities</b>	\$ -	\$ -	\$ -
<b>Motor Vehicles</b>	\$ -	\$ -	\$ -
<b>Maintenance</b>	\$ -	\$ -	\$ -
<b>Other Operating Costs</b>	\$ -	\$ -	\$ -
<b>Administrative Expenses</b>	\$ -	\$ -	\$ -
<b>Recharges</b>	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$18,486	-\$17,948	-\$538

### *Clubs and Societies:*

The Clubs and Societies budget funds the Clubs and Societies department of the Union. The general responsibility for the Clubs and Societies is delegated to the Vice Presidents of Campus Culture, the Clubs and Societies committee and the Clubs and Societies administration officer.

In accordance with the new funding policy passed by the Clubs and Societies committee, membership based funding has been substantially increased however discretionary funding has been reduced.

A summary of the proposed 2014 Clubs and Societies budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$4,500.00	\$ -	\$4,500.00
Wages & Oncosts	-\$83,671.00	-\$80,215.00	-\$3,456.00
Other Labour Cost	-\$125.00	-\$125.00	\$ -
Advertising	-\$2,500.00	-\$3,000.00	\$500.00
Events and Projects	-\$175,000.00	-\$160,000.00	-\$15,000.00
Property	\$ -	\$ -	\$ -
Utilities	-\$3,780.00	-\$3,510.00	-\$270.00
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	-\$100.00	-\$100.00	\$ -
Other Operating Costs	-\$20,275.00	-\$5,575.00	-\$14,700.00
Administrative Expenses	-\$5,632.00	-\$8,632.00	\$3,000.00
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	<b>-\$286,584</b>	<b>-\$261,158</b>	<b>-\$25,426</b>

The following table details significant individual expenditure items in the proposed 2014 Clubs and Societies budget:

Item	Budget Line	Expenditure
General Grants	Grants	-\$165,000
Discretionary Grants	Grants	-\$10,000
Moreton Island Presidents Retreat	Other Operating Expenses	-\$13,000
Presidents Conference	Advertising	-\$2,000

### College Areas:

The College Area budget funds the Colleges Department of the Union, which supports the ten St Lucia based colleges. The Colleges Officer is delegated the general responsibility for the Colleges Department.

A summary of the proposed 2014 Colleges budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
Income	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -
Events and Projects	-\$87,500.00	-\$80,000.00	-\$7,500.00
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -
Recharges	\$ -	\$ -	\$ -
Net Profit	-\$87,500	-\$80,000	-\$7,500

The following table details significant individual expenditure items in the proposed 2014 Colleges budget:

Item	Budget Line	Expenditure
College Grants	Grants	-\$50,000
ICC Sport Grant	Grants	-\$10,000
ICC Cultural Grant	Grants	-\$10,000
ICC Social Grant	Grants	-\$10,000

**Environment:**

The Environment budget funds the Environment Department of the Union and supports the activities of the Environmental Collective. The Environment Officer is delegated the general responsibility for this portfolio.

A summary of the proposed 2014 Environment budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
Income	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	-\$1,650.00	\$ -	-\$1,650.00
Events and Projects	-\$11,250.00	-\$6,320.00	-\$4,930.00
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -
Recharges	\$ -	\$ -	\$ -
Net Profit	-\$12,900	-\$6,320	-\$6,580

The following table details significant individual expenditure items in the proposed 2014

Environment budget:

Item	Budget Line	Expenditure
Environment Collective Banner	Advertising	-\$500
EcoSpeak Banner	Advertising	-\$500
50 Meat Free Monday Shirts	Advertising	-\$650
Environment Awareness Campaign	Campaigns	-\$4,000
Meat Free Monday	Campaigns	-\$3,000
World Environment Day	Campaigns	-\$500
Environment Collective	Grants	-\$2,250
Ecospeak	Student Promotions	-\$500

**Executive:**

The Executive budget funds the wages of the President, Union Secretary, Treasurer and associated support staff. Other costs incurred in the Executive line include electricity, depreciation and telephone charges.

The Executive line also includes a provisions for external and unforeseen student promotions. Thus far the provision has been used to sponsor the 2014 BrizMun Conference, UQ TEDx and UQ Law Rugby team.

A summary of the proposed 2014 Executive budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$ -	\$ -	\$ -
Wages & Oncosts	-\$169,587.00	-\$131,386.00	-\$38,201.00
Other Labour Cost	-\$1,000.00	-\$1,000.00	\$ -
Advertising	\$ -	-\$2,500.00	\$2,500.00
Events and Projects	-\$40,000.00	-\$62,522.00	\$22,522.00
Property	\$ -	\$ -	\$ -
Utilities	-\$14,048.00	-\$14,048.00	\$ -
Motor Vehicles	\$ -	-\$550.00	\$550.00
Maintenance	-\$1,200.00	-\$1,200.00	\$ -
Other Operating Costs	-\$11,400.00	-\$18,400.00	\$7,000.00
Administrative Expenses	-\$1,540.00	-\$26,450.00	\$24,910.00
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$240,075	-\$258,146	\$18,071

The following table details significant individual expenditure items in the proposed 2014 Executive budget:

Item	Budget Line	Expenditure
Uniforms	Advertising	-\$1,000
External Sponsorship and Student Promotions	Student promotions	-\$40,000
Travel Expenses	Other Operating Costs	-\$1,000

### *Executive Elections & Referendums:*

The Executive Elections & Referendums portfolio funds the annual election of the Union Executive and any potential referendums. The 2014 Annual Budget includes provisions for a referendum to be held in Semester 1 and annual elections to be held in Semester 2.

A summary of the proposed 2014 Executive Elections and Referendums budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	-\$1,200.00	-\$1,200.00	\$ -
Advertising	\$ -	\$ -	\$ -
Events and Projects	\$ -	-\$50,000.00	\$50,000.00
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -
Administrative Expenses	-\$145,030.00	-\$72,530.00	-\$72,500.00
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$146,230	-\$123,730	-\$22,500

**Goorie Berrimpa Association:**

The Goorie Berrimpa portfolio funds the activities of the Indigenous Department and supports the Goorie Berrimpa Student Association. The Goorie Berrimpa Officers are delegated the general responsibility for this portfolio.

A summary of the proposed 2014 Goorie Berrimpa budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -
Events and Projects	-\$11,500.00	-\$10,000.00	-\$1,500.00
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	-\$312.00	-\$412.00	\$100.00
Administrative Expenses	-\$10.00	-\$10.00	\$ -
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$11,822	-\$10,422	-\$1,400

The following table details significant individual expenditure items in the proposed 2014 Goorie Berrimpa budget:

Item	Budget Line	Expenditure
Close the Gap Day	Campaigns	-\$3,000
National Reconciliation Week	Campaigns	-\$4,000
Goorie Berrimpa Association	Grants	-\$4,500



### ***International Students:***

The International Students portfolio funds the activities of the International Department and the International Students Board. The International Students Officer is delegated the general responsibility for this portfolio.

A summary of the proposed 2014 International Students budget is given below:

	<b>2014 Budget</b>	<b>2013 Budget</b>	<b>Variance (with 2013 Budget)</b>
<b>Income</b>	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -
Events and Projects	-\$30,000.00	-\$23,000.00	-\$7,000.00
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	-\$312.00	-\$312.00	\$ -
Administrative Expenses	\$ -	\$ -	\$ -
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$30,312	-\$23,312	-\$7,000

The particular expenditure details of the International Students portfolio have not been finalised.

### *Postgraduate Students:*

The Postgraduate Students portfolio funds the activities of the Postgraduate Department, the Postgraduate Students Board and the Association of Postgraduate Students. The Postgraduate Students officer is delegated the general responsibility for this portfolio.

A summary of the proposed 2014 Postgraduate Students budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -
Events and Projects	-\$19,500.00	-\$16,500.00	-\$3,000.00
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	-\$312.00	-\$312.00	\$ -
Administrative Expenses	\$ -	\$ -	\$ -
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$19,812	-\$16,812	-\$3,000

The particular expenditure details of the Postgraduate Students portfolio have not been finalised.

### *Semper Floreat:*

The Sempre Floreat portfolio funds the production of the Union newspaper and other associated media initiatives. The Semper Floreat Editor-In-Chief is delegated the general responsibility for this portfolio.

The printing costs for Semper Floreat have increased substantial as the magazine moves from a bi-annual publication to a monthly publication. The Semper Floreat budget also includes provisions for events to engage students in writing and promote the relaunch of Semper Floreat publication.

A summary of the proposed 2014 Semper Floreat budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
<b>Income</b>	\$17,500.00	\$ -	\$17,500.00
<b>Wages &amp; Oncosts</b>	-\$44,552.00	-\$44,552.00	\$ -
<b>Other Labour Cost</b>	\$ -	\$ -	\$ -
<b>Advertising</b>	-\$8,750.00	-\$2,600.00	-\$6,150.00
<b>Events and Projects</b>	-\$17,000.00	\$ -	-\$17,000.00
<b>Property</b>	\$ -	\$ -	\$ -
<b>Utilities</b>	-\$312.00	-\$312.00	\$ -
<b>Motor Vehicles</b>	\$ -	\$ -	\$ -
<b>Maintenance</b>	\$ -	\$ -	\$ -
<b>Other Operating Costs</b>	-\$312.00	-\$312.00	\$ -
<b>Administrative Expenses</b>	-\$79,837.00	-\$13,852.00	-\$64,985.00
<b>Recharges</b>	\$ -	\$ -	\$ -
<b>Net Profit</b>	-\$128,263	-\$61,628	-\$66,635

The following table details significant individual expenditure items in the proposed 2014 Semper Floreat budget:

Item	Budget Line	Expenditure
Semper Floreat Launch & Other Events	Events & Projects	-\$15,000
Semper Floreat Printing	Events & Projects	-\$78,985

### **Gatton Campus:**

The Gatton Campus portfolio funds the activities of the Gatton Board and the wages of advocacy staff based as Gatton Campus. The Gatton Campus Officers is delegated the general responsibility for this portfolio.

The following table details significant individual expenditure items in the proposed 2014 Gatton Campus budget:

	<b>2014 Budget</b>	<b>2013 Budget</b>	<b>Variance (with 2013 Budget)</b>
<b>Income</b>	\$ -	\$ -	\$ -
<b>Wages &amp; Oncosts</b>	<b>-\$27,841.00</b>	<b>-\$32,074.00</b>	\$4,233.00
<b>Other Labour Cost</b>	\$ -	\$ -	\$ -
<b>Advertising</b>	<b>-\$600.00</b>	<b>-\$600.00</b>	\$ -
<b>Events and Projects</b>	<b>-\$16,000.00</b>	<b>-\$9,000.00</b>	<b>-\$7,000.00</b>
<b>Property</b>	\$ -	\$ -	\$ -
<b>Utilities</b>	<b>-\$260.00</b>	<b>-\$260.00</b>	\$ -
<b>Motor Vehicles</b>	\$ -	\$ -	\$ -
<b>Maintenance</b>	\$ -	\$ -	\$ -
<b>Other Operating Costs</b>	\$ -	\$ -	\$ -
<b>Administrative Expenses</b>	<b>-\$520.00</b>	<b>-\$520.00</b>	\$ -
<b>Recharges</b>	\$ -	\$ -	\$ -
<b>Net Profit</b>	<b>-\$45,221</b>	<b>-\$42,454</b>	<b>-\$2,767</b>

The following table details significant individual expenditure items in the proposed 2014 Gatton budget:

<b>Item</b>	<b>Budget Line</b>	<b>Expenditure</b>
<b>Netball</b>	Grants	<b>-\$2,000</b>
<b>Gatton Students Association</b>	Grants	<b>-\$ 8,000</b>
<b>Gatton Fiesta</b>	Students Promotions	<b>-\$4,000</b>
<b>Other Events &amp; Promotions</b>	Student Promotions	<b>-\$3,000</b>

Please note, amendments to the Gatton Budget have been proposed by Administrative Committee.

### *Herston Campus:*

The Herston Campus portfolio funds the activities of the Medical Students Board. In previous years the Herston Campus portfolio received no funding from the UQ Union primarily due to the strength of the non-affiliated University of Queensland Medical Society (UQMS).

A summary of the proposed 2014 Herston Campus budget is given below:

	<b>2014 Budget</b>	<b>2013 Budget</b>	<b>Variance (with 2013 Budget)</b>
<b>Income</b>	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -
Events and Projects	\$ -	\$ -	\$ -
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -
Recharges	\$ -	\$ -	\$ -
<b>Net Profit</b>	\$ -	\$ -	\$ -

Please note, amendments to the Herston Budget have been proposed by Administrative Committee.

### *Ipswich Campus:*

The Turbot Street portfolio funds the activities of the Ipswich Campus Board and the advocacy staff based at Ipswich campus. The 2014 budget currently allocates funding to the delivery of Ipswich Market Days, Exam Support Stalls and other events and activities undertaken by the Ipswich Officer at the direction of the Ipswich Board.

A summary of the proposed 2014 Ipswich Campus budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
Income	\$ -	\$ -	\$ -
Wages & Oncosts	-\$13,919.00	-\$16,045.00	\$2,126.00
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	-\$500.00	-\$400.00	-\$100.00
Events and Projects	-\$7,800.00	-\$10,000.00	\$2,200.00
Property	\$ -	\$ -	\$ -
Utilities	-\$312.00	-\$312.00	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -
Administrative Expenses	-\$52.00	-\$52.00	\$ -
Recharges	\$ -	\$ -	\$ -
Net Profit	-\$22,583	-\$26,809	\$4,226

***Turbot St Area:***

The Turbot Street portfolio funds the activities of the Turbot Street Board. In previous years the Turbot Street portfolio has primarily funded the activities of the UQ Dental Students Association. The 2014 budget currently allocates ten monthly grants of \$1,000 to the Turbot St Area to be used on the activities and affairs undertaken by the Turbot Street Officer at the direction of the Turbot Street Board.

A summary of the proposed 2014 Turbot Street budget is given below:

	2014 Budget	2013 Budget	Variance (with 2013 Budget)
Income	\$ -	\$ -	\$ -
Wages & Oncosts	\$ -	\$ -	\$ -
Other Labour Cost	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -
Events and Projects	-\$10,000.00	-\$12,000.00	\$2,000.00
Property	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Motor Vehicles	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -
Other Operating Costs	\$ -	\$ -	\$ -
Administrative Expenses	\$ -	\$ -	\$ -
Recharges	\$ -	\$ -	\$ -
Net Profit	-\$10,000	-\$12,000	\$2,000