Graduate and Professional Student Assembly  
Director of Budget  
FY22/23 Provincial Budget  
Proposed September 18, 2022

### Consolidated

<table>
<thead>
<tr>
<th>Component</th>
<th>FY22/23 Provisional Budget (in USD)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core Base</td>
<td>$1,435,100</td>
</tr>
<tr>
<td>GAP</td>
<td>$240,245</td>
</tr>
<tr>
<td>G12+ Base</td>
<td>$955,299</td>
</tr>
<tr>
<td>Tied Fraction</td>
<td>$487,754</td>
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<tr>
<td>Contingency</td>
<td>$376,685</td>
</tr>
<tr>
<td>Total</td>
<td>$3,495,083</td>
</tr>
</tbody>
</table>

### Detailed

#### Core Base
- $1,435,100

#### Leadership
- **President Special Projects**: $25,000
- **EVP Special Projects**: $15,000
- **EVP Leadership Development**: $48,600

#### Finance
- **Student Group Event Fund**: $276,200
- **Discretionary Fund**: $25,000
- **Pilot Funds**: $50,000
- **Administration**: $28,000
- **GA Incentive Fund**: $15,200

#### Operations
- **Contingency**: $376,685

#### Programming
- **Grad Fest**: $100,000
- **Professional Development**: $20,000
- **Academic Programming**: $40,000
- **Cultural Programming**: $95,000

#### Advocacy
- **Equity & Access**: $5,000
- **External Affairs**: $11,500
- **International**: $5,000
- **Wellness**: $5,000
- **Division Development**: $35,000

#### Councils
- **IIDEAL Group Funding**: $480,800
- **Professional Student Individual Grants**: $170,000
- **Research Council Development**: $29,400
- **Research Student Individual Grants**: $170,000
- **Research Group Funding**: $40,000
- **Research Council Development**: $11,400

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Notes on changes made to budget:
- (1) Research Council and Professional Council exclude Provost Award. Provost Award includes match.
- (2) Contingency includes Emergency Fund, Bonus Plan, and Reserve. Reserve is TBD based on final FY22/23 carryover. Reserve release to Finance Admin for allocation.
- (3) Base allocations reflect gross expenses. Revenue release to Finance Admin for allocation.
- (4) G12+ allocations reflect gross expenses. Revenue release to Finance Admin for allocation.
- (5) 10% of G12+ allocations transfer to PP as G12+ Contribution. GPF Contribution is PP includes 1 to 5 G12+ match.
- (6) Synergy Fund is subsumed by GAP. Synergy Fund includes 1 to 5 G12+ match to GAP.
- (7) G12+ allocations assume 5% contribution to PP by G12+. GAP Contribution/Synergy Fund reverts to Finance Admin and G12+ Contribution reverts to G12+ governments that opt out of participation in or make withdrawals from PP.
- (8) Notes on changes made to budget:
  - (1) $1,435,100 to different centers that affect graduate students (Cultural Centers, International Student Services, Career Services)
  - (2) reduced $1,435,100
  - (3) increased by 15% to support new initiatives like printing
  - (4) proposed to use $5,000,000 in cost, based on ongoing negotiation with administration
  - (5) proposed to use $10,000,000 in cost, based on ongoing negotiation with administration
  - (6) increased by 15% to support new initiatives like printing
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**N.B.:** Figures are rounded to nearest USD.

### Budget Columns

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**Councils**

- **Advocacy**
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  - **External Affairs**: $11,500
  - **International**: $5,000
  - **Wellness**: $5,000
  - **Division Development**: $35,000

- **Finance**
  - **Student Group Event Fund**: $276,200
  - **Discretionary Fund**: $25,000
  - **Pilot Funds**: $50,000
  - **Administration**: $28,000
  - **GA Incentive Fund**: $15,200

- **Operations**
  - **Contingency**: $376,685

- **Programming**
  - **Grad Fest**: $100,000
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