Revised Budget 2020-21:

Summary of Changes

Changes by Department:

110: Council Administration
   - No significant changes.

112: Service
   - This line includes grants and sponsorship
   - Reduced member grant allocations. Due to less travel and fewer in-person conferences and events this year there has been low usage and less need from the membership.
   - Allocation of $40,000 for an Emergency Bursary program to be distributed in January and February. All DSU members will be eligible to apply. Will be governed as per the Bursary Policy to be implemented by January.
   - Increased the sponsorship line to $6,500 to allow for opportunities to sponsor local advocacy groups asking for funds this winter. Sponsorship is allocated by the Executive Committee, upon request of Council or committees.

113: Advocacy/Campaigns
   - Increased funding for Racial Justice Symposium, taking place virtually this winter in collaboration with the E&A office.

115: Sexton Office
   - Decreased funding due to lack of access to Sexton Campus.
   - Small allocation of funds to set up a coffee and snack station on select days at Sexton study spaces. This will be organized through Student Life Committee.

120: President’s Office.
   - Only changes were to create two student positions, each for 10 hours per week, January-March. One is to organize the Racial Justice Symposium with the planning committee. The other is to lead consultation on a Strategic Plan.

130, 140, 150 and 160 – other Executive Departments
   - no significant changes.
155: Policy and Governance Coordinator
- Removed funds that had been budgeted to hire a Records and Archives Manager to assist with overhauling DSU archiving practices. This work is now being done through an agreement with the Dalhousie Archive and the support of one of their paid interns at no cost to the DSU.

161: Student Life Programming
- Increased funding for Pride Week, Indigenous Student Programming and African Heritage Month. Programming will be led by students and societies who identify with these groups.
- Mental Health Bursary: $15,000 allocated for a Mental Health Bursary to assist students to access mental health and wellness supports. Will be governed by the Bursary Policy to be implemented in January.
- Reduction/removal of funding for DalX (as this is being organized by another group), Frost, Technical, and DalFest due to the second wave of COVID-19.

170: Elections
- No significant changes. Reduction in the cost of elections platform has been reflected in the budget.

180: Dalhousie Student Advocacy Service
- Significant increase to part-time wages, as the five part-time staff have been working many unpaid hours to meet the demand for the service. Happy to say that we have allocated approximately twice as much funding to DSAS as we did last fiscal year!

185: Communications
- Increase to part-time staff hours for the Sponsorship Coordinator and the Social Media Coordinator to increase our online presence.
- Slight increase to marketing and promotion so that we can better advertise services, events and advocacy available for students.

190: Contract Income
- Reduction in revenue due to rent relief provided to Ascension Barbershop during the first wave.

195: Graphic Design and Campaigns
- No significant changes.

200: Investment Income
- Changes to our investment holdings reflected a profit to us in October. Otherwise, no significant changes.

220: Food Services
- Increase in revenue due to negotiations of our food contract, in which we were able to negotiate a bonus.
- Some repairs had to be done to equipment over the summer, so there is an increase to expenses due to maintenance costs.

230: Director of Operations
Salary for the position has remained the same, but there is an increase to this department because 30% of salary costs were formerly budgeted in the Grawood and T-Room departments. Have moved all costs to this department to reflect the service closure.
- New funds allocated to allow us to conduct an external governance review this winter.
- Have budgeted for volunteer appreciation in December and March, for the volunteers with DSAS, the Food Bank, and Survivor Support. Appreciation for part time and full-time staff is also included in this department.

231: Director of Research and Outreach
- No significant changes.

240: Accounting
- No significant changes.

241: Second Floor Admin
- No significant changes.
- This department is largely telephone, armored car service for deposits, and office supplies).

250: Bar Services (Grawood)
- Had budgeted as if we were re-opening in January, but we do not anticipate re-opening this year. Revenue will be zero.
- Increased costs for repairs and maintenance, as several of our fridges required repairs this summer.
- Significant food and alcohol inventory losses will be reflected this year, due to the first wave of COVID-19, which unfortunately happened immediately following a St. Patrick’s Day alcohol order. We were unable to return most of the product.

300: Technical; 310: Computer Support; 320: SUB Security
- Reductions in revenue and costs to these departments due to reduced events and reduced building hours.

325: Societies and Programming Coordinator (formerly – Member Services)
- This is now a dedicated position for society support and programming.
- Small increase to the budget for Winter Society Expo so that we can offer incentives for (virtual) participation.

326: Farmers Market
- Revenue and expenses have been reduced, proportionate to the original budget, based on actuals from fall operations.
- Overall – the market is performing better than expected! Thank you to the hardworking staff and volunteers, and all students taking advantage of this service.

327: Food Bank
- Substantial changes to this department. We have received funding from FeedNS as well as Dalhousie’s Giving Tuesday, which will be accounted as funding exclusively for this department. As per an upcoming amendment to the financial policy, if this department runs a surplus, excess revenue will carry over to this department for following years. To reflect this, I have budgeted for revenue equal to our expenses so as not to affect the overall budget numbers in this view.
- Increased expenses reflect increased hours for the Food Bank Manager, the creation of two part-time assistant positions to provide stability for the food bank, and grocery expenses to meet the demand for food at the Food Bank.

328: DSU Services (new department)
- New position to be hired in January. This will be a full-time, unionized position to oversee the Market, the Food Bank, Sexton Office, Member Grants and Bursaries, and other DSU services as required. Due to demand from our members to have more support for services and societies, we split the portfolio of the Member Services position into two positions.

330: Reservations
- Changes to this department reflect a reduction in events and room bookings due to COVID-19. We have been accepting reservations from returning clients who are doing long-term bookings and demonstrate that they can carefully follow the COVID-19 protocol, but revenue from bookings has been reduced overall.

340: Future Alterations and Renovations
- No changes to this department.

350: Grawood Programming and Promotions
- Expenses and revenue have been decreased. The only activity in this department is to maintain our SOCAN license for music, but we are expecting a credit at some point in the future.

395: Orientation Week
- Changes reflect increased sponsorship and ticket sales, and also increased expenses. All amounts were from O-Week in September.

410: Tiger Patrol
- No changes to this department. The service has not been operational for three years and one van was donated to Sipekne’katik First Nation as reported in August. The remaining van is used for transportation for the food bank, event equipment, and for some Sexton services.

430: Campus Copy
- Retail revenue and expenses were decreased to reflect the year-long closure of Campus Copy.

440: T-Room
- Revenue and expenses decreased to reflect the year-long closure of the T-Room.
- Increase to the Repairs and Maintenance line so that the T-Room can be painted, as Sexton students have been requesting for a couple of years- the closure can accommodate this operationally.

450: T-Room Programming
- No charges or expenses to this department, with the exception of our SOCAN license fee, which will likely be credited at the end of the year.