Account	Description	FORECAST 2024- 2025 May 2025	BUDGET 2025-2026		Comments	
OPER4	ATIONS BUDGET					
	REVENUES - Operations					1
4000	Student revenues STUDENT FEES	2 127 704	2,071,435	66 360	Indexed 2.0% 5% decrease Registration reduction expected	A .
4000	TOTAL	2,137,704	2,071,435		Total salary increases for the organization including services 2.5% or \$58,000	
	Other revenues					1
	HANDBOOK ADVERTISING WORK STUDY PROGRAM	3,708	4,000	292	Funding allocated for students who are studying while working at the CSU	
	ORIENTATION CONTRIBUTIONS	11,216	10,000		Sponsorships for orientation	
	HEALTH PLAN ADMIN REVENUE	60,000	65,000	5,000	sponso sings to tricinated	
	RENTAL INCOME	1,200	-	- 1,200		
4046 4050	OTHER RENTAL INCOME INTEREST INCOME (From savings account)	5,768 110,991	117,000	- 5,768	New Confederation of the Confederation	
	DISH PROJECT TRANSFER FROM SSAELC	110,991	117,000	6,009	New Desjardins daily interest revenues	
4160	INDIGENOUS STUDENT PARENT BURSARY			_		
	SEF			•		
	MINDFUL PROJECT SEF ENUF			-		
	Misc	595		- 595	•	
		193,478	196,000	2,522		
				-		
	TOTAL REVENUES - OPERATIONS	2,331,182	2,267,435	- 63,747		
	•					
	EXPENSES - Operations					1
	Executive salaries and expenses					
	EXECUTIVES SALARIES	451.771	438,510	13,261		4
	EXECUTIVES BENEFITS	57,720	53,928	3,792		
5006	EXECUTIVE'S BONUS	35,856	42,002	- 6,146		
	GENERAL COORDINATOR EXTERNAL & MOBILIZATION COORDINAT	427 432	1,000 1,000	- 573 - 568		
5013	FINANCE COORDINATOR	1,496		496		
	ACADEMIC/ADVOCACY COORDINATOR		1,000	376		
	STUDENT LIFE COORDINATOR	1,376		500		
	LOYOLA COORDINATOR	1,500 1,500		500		
	CLUBS & INTERNAL COORDINATOR			500		
	SUSTAINABILITY COORDINATOR	1,500		439		
	EXECUTIVE HARDWARE ALLOCATION	1,439 5,575	2000	- 825	800\$ allocated to each executive team for hardware needed	
	EXECUTIVE'S RETREAT	2.886	1,500	1,386		
	TOTAL	563,478	550,341	13,137		
	Council and electoral expenses					
5100	CHAIR'S HONORARIUM	4,497	5,000	- 503		•
5101 5105	SECRETARY TO COUNCIL COUNCIL - OTHER EXPENSES	1,200	2,500	- 1,300		
	COUNCIL - OTHER EXPENSES COUNCIL HONORARIUM	9,000	- 35,000	-		
5106	COUNCIL - FOOD EXPENSES	1,607	500	- 1,107		
5119	COUNCIL - FILMING EXPENSE			2.2		
	COUNCIL RETREAT COUNCIL - TRAINING	454 2.246	1,000 2,500	- 546 - 254		
	TRAVEL FOR COUNCILORS	2,240	2,300	- 204		
5120	JUDICIAL BOARD		5,000	- 5,000		
	JUDICIAL BOARD HONORARIUM	-	•	-		
5122	JUDICIAL BOARD HONORARIUM CHAIR		-	-		
5300	ELECTIONS / REFERENDUMS	34,773	36,000	- 1,227		
	TOTAL	53,777	87,500	- 33,723		
	Salaries and benefits					
	ADMINISTRATION - SALARIES	747,238	837,900	- 90,662	Salary increases Barganing Union Agreement 2.5%- Applicable to all union emplyees - Plus scale increases	4
5402	ADMINISTRATION - BENEFITS	67,185	97,354	- 30,169		
	GM EXPENSES	1,218		718		
	EMPLOYEE HEALTH BENEFITS CSST	38,079 65	40,000 100	- 1,921 - 35		
5408	CNT	- 65	100	- 33		
	EMPLOYEE IMMIGRATION AID	6,531	-			
	RECEPTION - SALARIES PENSION PLAN	47,806 15,328	62,385 18,000	- 14,579 - 2,672	I e e e e e e e e e e e e e e e e e e e	
	RECEPTION - BENEFITS	5,023	9,841	- 4,818		
	-				•	

Page 1 of 7 Printed on at

CONCORDIA STUDENT UNION
1455 DE MAISONNEUVE W. H-711
MONTREAL

Account	Description	FORECAST 2024- 2025 May 2025	BUDGET 2025-2026		
		2025 May 2025			
*	TOTAL	928,473	1,066,080	- 137,607	
	Admin and office assesses				
5415	Admin and office expenses TELEPHONE	21,259	12,000	9,259	
5430	OFFICE EXPENSES	14,272	8,000	6,272	
5435	PHOTOCOPIER SERVICE		4,000	- 4,000	
5440 5450	PHOTOCOPY SUPPLIES POSTAGE	682	4,000 700	- 4,000 - 18	
5460	DEPRECIATION	-	700	-	
5470	TRAINING	2,778	2,000	778	
5480 5220	STAFF DINNER (APPRECIATION)	5,705	3,000	2,705 58	
5915	EXECUTIVE AND STAFF TRAVEL DESIGN & COMMUNICATIONS	58		-	
	TOTAL	44,753	33,700	11,053	
	IT - MIC				
5416	IT + MIS LICENSES AND SUPPORT	7,162		7,162	
5417	WEBSITE EXTERNAL LABOUR	20,078	27,000	- 6,922	
5418	IT EXTERNAL LABOUR	-		, :	
5419	IT TRAINING CUSTOMER RELATION MANAGEMENT		1,000	- 1,000	
5424	(CRM)	5,324		5,324	
5420	COMPUTER OPERATIONS				
5421 5425	IT EQUIPMENT INTERNET EXPENSES	144 616	4,000	- 3,856	
5422	WEBSITE EXPENSES	22,782	30,000	- 7,218	
5423	IT MIGRATION			-	
	TOTAL	56,106	62,000	- 5,894	
	Financial and legal fees				
5210	ACCOUNTING FEES	2,466	1,500	966	_
5212 5215	AUDIT FEES LEGAL FEES	21,802 46,498	23,000 35,000	- 1,198 11,498	
5206	SAAELC LOAN/INTEREST	40,490	33,000	-	
5216	LEGAL FEES - COLLECTIVE BARGAINING				
5213	LEGAL FEES- TELEMEDECINE				
			100,000		
5217	OTHER PROFESSIONAL SERVICES	95,230	120,000	- 24,770	New HR , Equity program government and HR diagnostic
5217	OTHER PROFESSIONAL SERVICES TOTAL	95,230 165,996	179,500	- 24,770 - 13,504	New HR , Equity program government and HR diagnostic
5217	TOTAL				New HR , Equity program government and HR diagnostic
5200	TOTAL Banking, insurance and interest BANK SERVICE CHARGES	165,996 2,497	179,500 2,500	- 13,504 - 3	New HR , Equity program government and HR diagnostic
5200 5201	TOTAL Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES	2,497 18,610	2,500 19,000	- 13,504 - 3 - 390	New HR , Equity program government and HR diagnostic
5200 5201 5205	BANKing, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES	2,497 18,610 36	2,500 19,000 500	- 13,504 - 3 - 390 - 464	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230	TOTAL Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES	2,497 18,610	2,500 19,000 500	- 13,504 - 3 - 390 - 464 - 2,183	New HR , Equity program government and HR diagnostic
5200 5201 5205	BANKING, INSURANCE AND INTEREST CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE)	2,497 18,610 36 46,817 (8)	2,500 19,000 500 49,000	- 13,504 - 3 - 390 - 464 - 2,183 - 8	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION	2,497 18,610 36	2,500 19,000 500	- 13,504 - 3 - 390 - 464 - 2,183	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL	2,497 18,610 36 46,817 (8)	2,500 19,000 500 49,000	- 13,504 - 3 - 390 - 464 - 2,183 - 8	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES	165,996 2,497 18,610 36 46,817 (8) 67,952	179,500 2,500 19,000 500 49,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES	2,497 18,610 36 46,817 (8) 67,952	77,000 2,500 19,000 500 49,000 71,000	- 13,504 - 3 - 390 - 464 - 2,183 - 8 - 3,048 - 9,682 500	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BURSARIES	2,497 18,610 36 46,817 (8) 67,952	179,500 2,500 19,000 500 49,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 6510 6050 6999 6700 6710	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CGA MAPPING PROJECT	165,996 2,497 18,610 36 46,817 (8) 67,952	779,500 2,500 19,000 500 49,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 6610 6050 6999 6700 6710 6730	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FES INTEREST CHARGES INSURANCE INSURA	2,497 18,610 36 46,817 (8) 67,952	779,500 2,500 19,000 500 49,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 6510 6050 6999 6700 6710 6730 6070	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CGA MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT	165,996 2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 35,882	71,000 16,000 71,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5502 6510 6050 6999 6700 6770 6070	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CAG MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES	2,497 18,610 36 46,817 (8) 67,952	779,500 2,500 19,000 500 49,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118 476	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 6510 6050 6999 6700 6710 6770 6670 6699	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CGA MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND	165,996 2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 35,882	71,000 16,000 71,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 6510 6050 6099 6700 6710 6730 6070 6699 6720 5298	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE	165,996 2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 35,882	179,500 2,500 19,000 500 49,000 71,000 16,000 10,000 60,000 2,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 5202 5510 6050 6090 6710 6600 6998 6720 6200 6720	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CGA MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF	165,996 2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 35,882 2,476	71,000 16,000 71,000 71,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 6510 6050 6099 6700 6710 6730 6070 6699 6720 5298	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CAMPAPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES	165,996 2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 35,882	179,500 2,500 19,000 500 49,000 71,000 16,000 10,000 60,000 2,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5230 5202 6510 6050 6999 6700 6710 6600 6998 6720 6200 6790 6515 6055 5905	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CAGA MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FIRST VOICES WEEK FRODO & CLOTHING BANK	2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 - 35,882 2,476 21,400 - 4,200	77,000 16,000 10,000 2,000 10,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,11829,606 21,400 -2,200	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 6510 6050 6999 6700 6710 6070 6600 6998 6720 5200 6790 6515 6055 5995	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FINANCE INITIATIVES FINANCE INITIATIVES FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE HYGIENE PRODUCTS	2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 - 35,862 2,476 21,400	77,000 16,000 10,000 2,000 10,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5230 5202 5502 6510 6050 6999 6700 6710 6600 6998 6720 6790 6515 6005 6998 6720 6799 6795 6795 6795	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CGA MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE HYGIENE PRODUCTS HANDBOOK COMMISSIONS	2,497 18,610 36 46,817 (8) 67,982 6,318 10,500 35,882 2,476 21,400 - 4,200 7,259	2,500 19,000 500 49,000 10,000 20,000 60,000 2,000 2,000 2,000 2,000 2,000 2,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -9000 -24,11829,606 -21,400 -2,200 -241 -1	New HR , Equity program government and HR diagnostic
5200 5201 5202 5203 5203 5202 5500 6510 6550 6799 6700 6710 6600 6998 6720 6200 6795 6515 6055 5905 6795	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CGA MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE FYGIENE PRODUCTS HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK PRINTING INDICENOUS STUDENT PARENT	2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 - 35,882 2,476 21,400 - 4,200	77,000 16,000 10,000 2,000 10,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,11829,606 21,400 -2,200 -241 -9,329	New HR , Equity program government and HR diagnostic
5200 5201 5205 5203 5202 5502 5500 5500 6710 6700 6908 6720 6700 6908 6720 6790 6515 5005 5905 6795 6115	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CAG MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE BINST POSICE INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES FIRST CONCERNED FIND FUND CSU MERCHANDISE FIRST COLOTHING BANK FEMININE HYGIENE PRODUCTS HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK FINTINING INDIGENOUS STUDENT PARENT BURSARY	2,497 18,610 36 46,817 (8) 67,982 6,318 10,500 35,882 2,476 21,400 - 4,200 7,259	2,500 19,000 500 49,000 10,000 20,000 60,000 2,000 2,000 2,000 2,000 2,000 2,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -9000 -24,11829,606 -21,400 -2,200 -241 -1	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5202 5202 6510 6050 6999 6700 6710 6770 6600 6998 6720 5200 6200 6055 5905 6795 6100 6115 6745	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAJIGNS CGA MAPPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE FUNDEN SEMINIST HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK CRIMTING INDIGENOUS STUDENT PARENT BURSARY INDIGENOUS INITIATIVES	2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 - 35,882 2,476 21,400 7,259 31,329	2,500 19,000 500 49,000 10,000 20,000 60,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,11829,606 -21,400 -2,100 -2,	New HR , Equity program government and HR diagnostic
5200 5201 5205 5203 5202 5502 5500 5500 6710 6700 6908 6720 6700 6908 6720 6790 6515 5005 5905 6795 6115	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE FINENCES CONGRESS WEEK FOOD & CLOTHING BANK FEMININE FINENCES HANDBOOK COMMISSIONS HANDBOOK PRINTING INDIGENOUS STUDENT PARENT BURSARY BIDIGENOUS INITIATIVES LOYOLA UNINITIATIVES LOYOLA UNINITIATIVES LOYOLA UNINITIATIVES	2,497 18,610 36 46,817 (8) 67,982 6,318 10,500 35,882 2,476 21,400 - 4,200 7,259	2,500 19,000 500 49,000 10,000 20,000 60,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 5,000 5,000 43,500	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic
5200 5201 5205 5230 5230 5202 5202 6510 6050 6999 6700 6710 6600 6998 6720 6200 6200 6315 6055 6395 6720 6730 6745 6745 6745 6745 6745 6745	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAIGNS CAMPAIGNS CAMPAIGNS COST OR CONCORDIA FARMER'S MARKET PAYMENT CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FIRST VOICES WEEK FERST VOICES WEEK FEMINIE HYGIENE PRODUCTS HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK COMMISSIONS HANDBOOK INITIATIVES LOYOLA LUNCHEON SALARIES	2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 - 35,882 2,476 21,400 - 4,200 7,259 - 31,329	2,500 19,000 500 49,000 10,000 20,000 60,000 2,000 2,000 2,000 60,000 2,000 7,50 22,000 5,000 43,500 43,500 2,500	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,11829,606 -21,400 -241 -9,32916,458 -43,500 -2,500 -2,500	New HR , Equity program government and HR diagnostic
5200 5201 5205 5203 5202 5202 5202 5505 6999 6700 6700 6700 6998 6720 5200 6790 6515 5055 5905 6115 615 6775 6100 6115	Banking, insurance and interest BANK SERVICE CHARGES PAYROLL SERVICE FEES INTEREST CHARGES INSURANCE GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE) TOTAL Student engagement initiatives ACADEMIC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BIPOC INITIATIVES BURSARIES CAMPAPING PROJECT COMPETITIONS FUND CONCORDIA FARMER'S MARKET PAYMENT CONFERENCES COVID RELIEF FUND CSU MERCHANDISE DISH PROJECT EXPENSE ENUF FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE FINANCE INITIATIVES FIRST VOICES WEEK FOOD & CLOTHING BANK FEMININE FINENCES CONGRESS WEEK FOOD & CLOTHING BANK FEMININE FINENCES HANDBOOK COMMISSIONS HANDBOOK PRINTING INDIGENOUS STUDENT PARENT BURSARY BIDIGENOUS INITIATIVES LOYOLA UNINITIATIVES LOYOLA UNINITIATIVES LOYOLA UNINITIATIVES	2,497 18,610 36 46,817 (8) 67,952 6,318 10,500 - 35,882 2,476 21,400 7,259 31,329	2,500 19,000 500 49,000 10,000 20,000 60,000 2,000 2,000 2,000 60,000 2,000 7,50 22,000 5,000 43,500 43,500 2,500	-13,504 -3 -390 -464 -2,183 -8 -3,048 -9,682 -500 -20,000 -24,118	New HR , Equity program government and HR diagnostic

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Account	Description	FORECAST 2024- 2025 May 2025	BUDGET 2025-2026		Comments	
6000 6002	ORIENTATION ORIENTATION - SALARIES	219,773 16,531		111,773 8,531	\$15,000	
6760	PEER SUPPORT RECOVERY SERVICE			-		
5980 6780	REGGIE'S ACTIVITY EXPENSE SEXUAL VIOLENCE INITIATIVE	1		-		
6300	SPEAKERS SERIES	25,044		- 4,956		
6400 6099	SPECIAL PROJECT FUND STUDENT LIFE INITIATIVES	26,250		1,250 1,428		
6750	STUDENT LIFE INITIATIVES STUDENTS FOR CONSENT CULTURE	26,428	25,000	1,428		
6501	SUSTAINABILITY - SALARIES	29,988	34,882	-		
6502	SUSTAINABILITY - BENEFITS	3,461				
6500	SUSTAINABILITY INITIATIVES	(4,614)	27,000	- 31,614		
8150	WASTE NOT WANT NOT HONORARIUMS		-	-		
	TOTAL	485,831	482,506	3,325		
	Other expenses					
9990	EXPENSES FROM PRIOR YEARS NOT ACCRUED		3,000	- 3,000		
9995	TEMPORARY AG & VISA EXPENSES TO REALLOCATE	9,853	_	9,853		
9999	MISCELLANEOUS		500	- 500		
	TOTAL	9,853	3,500	6,353		
	TOTAL EXPENSES - OPERATIONS	2,376,219	2,536,127	- 159,908		
	NET REVENUES (DEFICIT) - OPERATIONS	(45,037)	- 268,692	- 223,655		

	REVENUES - EDI			
	Student revenues			
		164,354	156,136	8,218
4024	WORK STUDY PROGRAM - EDI			
	TOTAL	164,354	156,136	8,218
	TOTAL REVENUES - EDI	164,354	156,136	8,218
-				
	EXPENSES - EDI			
	Salaries and benefits			
7900	EDI - SALARIES	-	48,940	- 48,940
7901	EDI - EMPLOYEE BENEFITS	-	6,295	- 6,295
	TOTAL		55,235	- 55,235
			,	
	Admin and office expenses			•
7905	EDI - OFFICE SUPPLIES	-		-
7906	EDI - SUBSCRIPTIONS	_		
7909	EDI - OTHER EXPENSES			_
7907	EDI- INITIATIVES	_	1,000	- 1,000
	EDI- TRAINNINGS		1,000	1,000
7300		-	4 000	
	TOTAL	-	1,000	- 1,000

OFF-CAMPUS HOUSING & JOB BANK (HOJO)

NET REVENUES (DEFICIT) - EDI

TOTAL EXPENSES - EDI

REVENUES - HOJO
Student revenues

64,452

99,902

	MONTREAL				_	
Account	Description	FORECAST 2024- 2025 May 2025	BUDGET 2025-2026		Comments	
4007	GSA STUDENT FEES	21,251	27,000	5,749	25% reduction because of International student reductions	
4008	UNDERGRAD STUDENT FEES	228,984	222,973	- 6,011		
	DEAN OF STUDENTS CCSL	18,886		- 18,886		
4031	CSU SUPPORT - HOJO					
	WORK STUDY PROGRAM - HOJO	2,949	3,000	51		
	INTERNSHIP TOTAL	272,070	252,973	- 19,097		
	TOTAL	272,070	202,570	- 15,051		
	TOTAL REVENUES - HOJO	272,070	252,973	- 19,097		
	EXPENSES - HOJO					
5000	Salaries and benefits HOJO - SALARIES		215,088	40.500		
	HOJO - SALARIES HOJO - EMPLOYEE BENEFITS	228,610 26,203	26,268	13,522 - 65		
	TOTAL	254,813		13,457		
		204,010	,	,		
	Admin and office expenses					
5818	HOJO - OFFICE SUPPLIES	1,607	279	1,328		
	HOJO - SUBSCRIPTIONS	437		162		
	HOJO - ALL OTHER EXPENSES HOJO - WOODNOTE HOUSING PROJECT	3,680	210	3,470		
5823	EXPENSES			-		
	HOJO - REASERCH AND INFO BOOKLETS	900		900		
	HOJO - WEBSITE	-	-	-		
	TOTAL	6,624	764	5,860		
	TOTAL EXPENSES 112.12	004 107	040 400	19,317		
	TOTAL EXPENSES - HOJO	261,437	242,120	19,317		
	NET REVENUES (DEFICIT) - HOJO	10,633	10,853	- 24,689		
	, ,	10,000				
	ADVOCACY					
	ADVOCACY REVENUES - Advocacy					
	REVENUES - Advocacy Student revenues		- 10 00	FA 0-2-1		
4070	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES	422,418	478,797	56,379	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTRE - GSA FEE LEVY	-	-	-	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - SSA FEE LEVY GSA ADVOCACY SUPPORT	422,418 - 56,514	-	- 2,826	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY	-	- 53,688	- 2,826	Fee levy increase winter 2024 20% + (5000*5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY	-	- 53,688 7,000	- - 2,826 - 4,975	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY	- 56,514 -	- 53,688	- 2,826	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY	- 56,514 - 2,025	- 53,688 7,000	- - 2,826 - 4,975	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - SSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL	- 56,514 - 2,025 480,957	- 53,688 7,000 539,485	- 2,826 - 4,975 58,528	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTRE - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy	- 56,514 - 2,025 480,957	- 53,688 7,000 539,485	- 2,826 - 4,975 58,528	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY ENTRE - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits	56,514 2,025 480,957 480,957	53,688 7,000 539,485 539,485	- 2,826 - 4,975 58,528 58,528	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES	- 56,514 - 2,025 480,957 480,957	- 53,688 7,000 539,485	2,826 - 4,975 58,528 58,528	Fee levy increase winter 2024 20% + (5000°5\$) GSA student contribution projection 25% reduction	
4070 4017 4080 4033 4023	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - SALARIES ADVOCACY - EMPLOYEE BENEFITS	56,514 2,025 480,957 480,957	53,688 7,000 539,485 539,485	- 2,826 - 4,975 58,528 58,528		Jexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4033 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS	- 56,514 - 2,025 480,957 480,957	53,688 7,000 539,485 539,485 426,896 54,385	- 2,826 - 4,975 - 58,528 - 58,528		lexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4033 4023 7700 7701 7705 7706	Student rovenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - GSA SALARIES	- 56,514 - 2,025 480,957 480,957	53,688 7,000 539,485 539,485	2,826 4,975 - 58,528 - 34,755 - 8,877		elexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4033 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - EMPLOYEE BENEFITS ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL	2,025 480,957 480,957	53,688 7,000 539,485 539,485 426,896 54,385	- 2,826 - 4,975 - 58,528 - 58,528		dexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4033 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses	2,025 480,957 480,957 392,141 45,508	53,688 7,000 539,485 539,485 426,896 54,385	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 - 43,633		Nexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4017 4080 4033 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - EMPLOYEE BENEFITS ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL	2,025 480,957 480,957 392,141 45,508 - 437,649	53,688 7,000 539,485 539,485 426,896 54,385 481,282	- 2,826 - 4,975 58,528 58,528		lexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4080 4033 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses ADVOCACY - FYPENSES	2,025 480,957 480,957 392,141 45,508	53,688 7,000 539,485 539,485 426,896 54,385 481,282	- 2,826 - 4,975 - 58,528 - 34,755 - 8,877 		llexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4033 4023 4023 7700 7701 7705 7706	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - EMPLOYEE BENEFITS ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses ADVOCACY - EXPENSES ADVOCACY - TRAINING GSA ADVOCACY - EXPENSES	2,025 480,957 480,957 480,957 480,957 437,649	53,688 7,000 539,485 539,485 54,385 481,282 20,000 12,000	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 - 2,302 - 10,277		Nexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4083 4023 4023 7700 7701 7705 7706	REVENUES - Advocacy Student rovenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY EXPENSES TOTAL	2,025 480,957 480,957 480,957 437,649	7,000 539,485 539,485 539,485 426,896 54,385 481,282	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 		lexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4083 4023 4023 7700 7701 7705 7706	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - SALARIES ADVOCACY - EMPLOYEE BENEFITS ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses ADVOCACY - EXPENSES ADVOCACY - TRAINING GSA ADVOCACY - EXPENSES	2,025 480,957 480,957 480,957 480,957 437,649	53,688 7,000 539,485 539,485 426,896 54,385 481,282 20,000 12,000 500	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 43,633 - 2,302 - 10,277 - 500		llexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4033 4023 4023 7700 7701 7705 7706	REVENUES - Advocacy Student rovenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY EXPENSES TOTAL	2,025 480,957 480,957 480,957 392,141 45,508 - - - 17,698 1,723 - 19,421 457,070	7,000 539,485 539,485 539,485 426,896 54,385 481,282 20,000 12,000 500 32,500 513,782	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 - 2,302 - 10,277 - 500 - 13,079 - 56,712		elexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4083 4023 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY Salaries and benefits ADVOCACY - SALARIES ADVOCACY - EMPLOYEE BENEFITS ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses ADVOCACY - EXPENSES ADVOCACY - TRAINING GSA ADVOCACY - TRAINING TOTAL TOTAL EXPENSES - ADVOCACY	2,025 480,957 480,957 480,957 437,649	7,000 539,485 539,485 539,485 426,896 54,385 481,282	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 		Nexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4083 4023 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY Salaries and benefits ADVOCACY - SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses ADVOCACY - TRAINING GSA ADVOCACY - TRAINING TOTAL TOTAL EXPENSES - ADVOCACY NET REVENUES (DEFICIT) -	2,025 480,957 480,957 480,957 392,141 45,508 - - - 17,698 1,723 - 19,421 457,070	7,000 539,485 539,485 539,485 426,896 54,385 481,282 20,000 12,000 500 32,500 513,782	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 - 2,302 - 10,277 - 500 - 13,079 - 56,712		Nexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4083 4023 4023 7700 7701 7705 7706	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY Salaries and benefits ADVOCACY - SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses ADVOCACY - TRAINING GSA ADVOCACY - TRAINING TOTAL TOTAL EXPENSES - ADVOCACY NET REVENUES (DEFICIT) -	2,025 480,957 480,957 480,957 392,141 45,508 - - - 17,698 1,723 - 19,421 457,070	7,000 539,485 539,485 539,485 426,896 54,385 481,282 20,000 12,000 500 32,500 513,782	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 - 2,302 - 10,277 - 500 - 13,079 - 56,712		llexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4083 4023 4023 7700 7701 7705 7706	REVENUES - Advocacy Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY EXPENSES - Advocacy Salaries and benefits ADVOCACY - GSA ALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SENEFITS TOTAL Admin and office expenses ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY - TRAINING GSA ADVOCACY - EXPENSES TOTAL TOTAL EXPENSES - ADVOCACY NET REVENUES (DEFICIT) - ADVOCACY NET REVENUES (DEFICIT) - ADVOCACY	2,025 480,957 480,957 480,957 392,141 45,508 - - - 17,698 1,723 - 19,421 457,070	7,000 539,485 539,485 539,485 426,896 54,385 481,282 20,000 12,000 500 32,500 513,782	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 - 2,302 - 10,277 - 500 - 13,079 - 56,712		Nexandria (CSU summer work and switched) and Olivia all in GSA
4070 4017 4080 4083 4023 4023 7700 7701 7705 7706 7715 7715 7715	Student revenues UNDERGRADUATE STUDENT FEES ADVOCACY CENTER - GSA FEE LEVY GSA ADVOCACY SUPPORT CSU SUPPORT - ADVOCACY WORK STUDY PROGRAM - ADVOCACY TOTAL TOTAL REVENUES - ADVOCACY Salaries and benefits ADVOCACY - SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA SALARIES ADVOCACY - GSA BENEFITS TOTAL Admin and office expenses ADVOCACY - TRAINING GSA ADVOCACY - TRAINING TOTAL TOTAL EXPENSES - ADVOCACY NET REVENUES (DEFICIT) -	2,025 480,957 480,957 480,957 392,141 45,508 - - - 17,698 1,723 - 19,421 457,070	7,000 539,485 539,485 539,485 426,896 54,385 481,282 20,000 12,000 500 32,500 513,782	- 2,826 4,975 58,528 58,528 - 34,755 - 8,877 - 2,302 - 10,277 - 500 - 13,079 - 56,712		llexandria (CSU summer work and switched) and Olivia all in GSA

837,900 97354.1526

Account	Description	FORECAST 2024- 2025 May 2025	BUDGET 2025-2026		Comments
	REVENUES - LIC				
	Student revenues				
4009 4032	LEGAL INFORMATION CLINIC FEES CSU SUPPORT - LIC	236,628	228,684	- 7,944	
	WORK STUDY PROGRAM - LIC	3,324	6,000	2,676	
4081	GSA LIC SUPPORT	27,323	-	- 27,323	
	LIC GSA FEE LEVY	916	10,000	39,084	
	TOTAL	268,191	274,684	6,493	
	TOTAL REVENUES - LIC	268,191	274,684	6,493	
	EXPENSES - LIC				
	Salaries and benefits				
	LEGAL INFORMATION CLINIC - SALARIES		174,770		
7000	LEGAL INFORMATION CLINIC - SALARIES	168,553	174,770	-6,217	Based on 2 assistants working 15 hours a week for the full year and 1 assistant working 10h a week for the year
7801	LIC - EMPLOYEE BENEFITS	18,574	26,230	-7,656	
	TOTAL	187,127	201,001	-13,874	
	Admin and office expenses				
7804	LIC - TRAINING	3,347	3,500	-153	
7806	LIC - FOOD FOR OFFICE		1,000	-1,000	
	LIC - Special projects LIC - EXPENSES	1,015 29,268		-185 -732	
7810	LIC Honorarium.	37,060	50,600	-13,540	
	LEGAL FEE FUNDING	26,147		-853	
	TOTAL	96,837	113,300	-16,463	
	TOTAL EXPENSES - LIC	283,964	314,301	- 143,943	
	NET REVENUES (DEFICIT) - LIC	(15,773)	- 39,617	- 109,567	
	NET REVENUES (DEFICIT) - LIC	(15,773)	- 39,617	- 109,567	
		(15,773)	- 39,617	- 109,567	
	CLUBS REVENUES - Clubs	(15,773)	- 39,617	- 109,567	
4003	CLUBS REVENUES - Clubs Student revenues CLUB FEES	336,475	- 39,617	- 109,567	2% COL increase and 5% reduction
4003 4041	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING	336.475 338	326,044 -	338	2% COL increase and 5% reduction
4003 4041	CLUBS REVENUES - Clubs Student revenues CLUB FEES	336,475			2% COL increase and 5% reduction
4003 4041	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING	336.475 338	326,044 -	338	2% COL increase and 5% reduction
4003 4041	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL	336,475 338 336,813	326,044 326,044	338 10,769 0	2% COL increase and 5% reduction
4003 4041	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS	336,475 338 336,813	326,044 326,044	338 10,769 0	2% COL increase and 5% reduction
4003 4041	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs	336,475 338 336,813	326,044 - 326,044 326,044	338 10,769 0 10,769	2% COL increase and 5% reduction
4003 4041 7003 7006	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL	336,475 338 336,813 336,813 20,549.05 12,522.44	326,044 326,044 326,044	338 10,769 0 10,769 20,549	
4003 4041 7003 7006 7008	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION	336,475 338 336,813 336,813 20,549.05 12,522.44 1,371.08	326,044 	338 10,769 0 10,769 20,549 12,522 1,371	
4003 4041 7003 7006 7009	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION SOLDARITY FOR PALESTINIAN HUMAN RIGHTS (S	336,475 338 336,813 336,813 20,549.05 12,522.44 1,371.08	326,044 326,044 326,044	338 10,769 0 10,769 20,549 12,522 1,371	
4003 4041 7003 7006 7008 7009 7011	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION	336,475 338 336,813 336,813 20,549.05 12,522.44 1,371.08	326,044 326,044 326,044	338 10,769 0 10,769 20,549 12,522 1,371	
7003 7006 7008 7009 7011 7017 7018	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S AIESEC CONCORDIA INTERVARSITY GAMES CLUB	336,475 338 336,813 336,813 336,813 20,549.05 12,522.44 1,371.08 0.00 1,434.64 6,432.61 2,010.77	326,044 326,044 326,044	20,549 12,552 1,371 - 1,435 6,433 2,011	
4003 4041 7003 7006 7008 7009 7011 7017 7017 7019	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S AIESEC CONCORDIA INTERVASITY GAMES CLUB	336,475 338 336,813 336,813 336,813 20,549,05 12,522,44 1,371.08 0,00 1,434,64 6,432,61 2,010.77 7,806.04	326,044 	338 10,769 0 10,769 20,549 12,522 1,371 - 1,435 6,433 2,011 7,806	
7003 7006 7009 7011 7018 7019 7021	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENTS ASSOCIATION (MSA) CHARACTER OF THE CONTROL OF THE	336,475 338 336,813 336,813 336,813 20,549.05 12,522.44 1,371.08 0.00 1,434.64 6,432.61 2,010.77 7,806.04 1,282.24	326,044 326,044 326,044	20,549 10,769 20,549 12,522 1,371 - 1,435 6,433 2,011 7,806 1,282	
7003 7006 7008 7007 7017 7017 7019 7023	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S AIESEC CONCORDIA INTERVASITY GAMES CLUB	336,475 338 336,813 336,813 336,813 20,549,05 12,522,44 1,371.08 0,00 1,434,64 6,432,61 2,010.77 7,806.04	326,044 326,044 326,044	338 10,769 0 10,769 20,549 12,522 1,371 - 1,435 6,433 2,011 7,806	
7003 7006 7008 7008 7011 7017 7018 7019 7021 7023 7024 7025	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S AIESEC CONCORDIA INTERVARSITY GAMES CLUB HILLEL LEBANESES STUDENTS ASSOCIATION OTAKU JOLC DELEGATION CONCORDIA THAQALYN MUSLIM ASSOC (prev SAMA)	336,475 338 336,813 336,813 336,813 336,813 20,549,05 12,522,44 1,371,08 0,00 1,434,64 6,432,61 2,010,77 7,806,04 1,282,24 728,58 13,759,74 1,417,41	326,044 326,044	20,549 10,769 20,549 12,522 1,371 - 1,435 6,433 2,011 7,806 1,282 729 13,760	
4003 4041 7003 7006 7008 7009 7017 7017 7019 7021 7023 7024 7025 7027	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S) AIESEC CONCORDIA INTERVASITY GAMES CLUB HILLEL LEBANESE STUDENTS ASSOCIATION OTAKU JDLC DELEGATION CONCORDIA THAQALYN MUSLIM ASSOC (prev SAMA) OUTDOORS CLUB	336,475 338 336,813 336,813 336,813 336,813 20,522,44 1,371.08 0.00 1,434,64 4,432,61 2,010.77 7,806.04 1,282,24 728,58 13,759,74 1,417.41 8,500.00	326,044 326,044 326,044	338 10,769 0 10,769 12,522 1,371 - 1,435 6,433 2,011 7,806 1,282 729 13,760 1,417 8,500	
7003 7006 7008 7009 7011 7017 7018 7019 7021 7023 7024 7025 7027 7028	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENTS ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S AIESEC CONCORDIA INTERVASSITY GAMES CLUB HILLEL LEBANESE STUDENTS ASSOCIATION OTAKU JUCL DELEGATION CONCORDIA THAQALYN MUSLIM ASSOC (prev SAMA) OUTDOORS CLUB FRONTIER COLLEG (STUDENTS FOR LITERACY)	336,475 338 336,813 336,813 336,813 336,813 20,522,44 1,371.08 0.00 1,434.64 6,432.61 2,010.77 7,806.04 1,282.24 728.58 13,759.74 1,417.41 8,500.00	326,044 326,044 326,044	20,549 0 10,769 12,522 1,371 - 1,435 6,433 2,011 7,806 1,282 729 13,760 1,417 8,500	
7003 7006 7008 7009 7011 7017 7019 7021 7023 7024 7025 7027 7028 7032	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENT ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S AIESEC CONCORDIA INTERVARITY GAMES CLUB HILLEL LEBANESE STUDENTS ASSOCIATION OTAKU JOLC DELEGATION CONCORDIA THACALYN MUSLIM ASSOC (prev SAMA) OUTDOORS CLUB FRONTIER COLLEGE (STUDENTS FOR LITERACY) REAL LESTATE CLUB (CREC)	336,475 338 336,813 336,813 336,813 336,813 20,522,44 1,371.08 0.00 1,434,64 4,432,61 2,010.77 7,806.04 1,282,24 728,58 13,759,74 1,417.41 8,500.00	326,044 326,044 326,044	338 10,769 0 10,769 12,522 1,371 - 1,435 6,433 2,011 7,806 1,282 729 13,760 1,417 8,500	
7003 7006 7008 7008 7009 7011 7017 7018 7019 7021 7023 7024 7025 7027 7028 7032 7032 7032 7033	CLUBS REVENUES - Clubs Student revenues CLUB FEES CLUBS - EXTERNAL FUNDING TOTAL TOTAL REVENUES - CLUBS EXPENSES - Clubs EXPENSES - Clubs CSU Clubs Budgets MUSLIM STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENTS ASSOCIATION (MSA) CUTAM-TAMIL SYRIAN STUDENTS ASSOCIATION SOLIDARITY FOR PALESTINIAN HUMAN RIGHTS (S AIESEC CONCORDIA INTERVASSITY GAMES CLUB HILLEL LEBANESE STUDENTS ASSOCIATION OTAKU JUCL DELEGATION CONCORDIA THAQALYN MUSLIM ASSOC (prev SAMA) OUTDOORS CLUB FRONTIER COLLEG (STUDENTS FOR LITERACY)	336,475 338 336,813 336,813 336,813 336,813 336,813 20,549,05 12,522,44 1,371,08 0,00 1,434,64 6,432,61 2,010,77 7,806,04 1,282,24 728,58 13,799,74 1,417,41 8,500,00 492,46 0,00	326,044 326,044 326,044	338 10,769 0 10,769 12,522 1,371 - 1,435 6,433 2,011 7,806 1,282 729 13,760 1,417 8,500	

Account	Description	FORECAST 2024- 2025 May 2025	BUDGET 2025-2026	
7036	SKI AND SNOWBOARD CLUB	10,126.42		10,126
7037	TENNIS CLUB	1,466.62		1,467
7040 7046	MEDSPECS CONCORDIA CHESS CLUB	1,322.81 578.52		1,323 579
7049	FOCUS	18.650.60		18,651
7050	TURKISH STUDENT ASSOCIATION	0.00		-
7052	BEST BUDDYES CLUB	3,868.84		3,869
7053	CANADIAN ASIANS (CCAS)	5,200.00 746.93		5,200 747
7060 7062	POWER TO CHANGE PAKISTANI STUDENTS	0.00		747
7063	C. U. TEA ENTHUSIAST ASSOCIATION	9,072.26		9,072
7065	SOCIALIST FIGHTBACK STUDENT ASSOCIATION	0.00		-
7067	SHIDOKAN KENDO	6,325.00		6,325
7081 7088	DRAGON BOAT CLUB (CDBC)	7,379.66 10.500.00		7,380 10,500
7000	MOOT LAW SOCIETY - CMLS HAITIAN STUDENTS ASSOCIATION OF CONCORDIA	6,460.49		6.460
7092	AFRICAN STUDENT ASSOC	20,509.46		20,509
7095	E-SPORTS STUDENT ASSOCIATION	3,896.30		3,896
7097	A.C.T. CLUB	0.00		-
7099 7112	AUTODIDACTS CONCORDIA THEATRE CLUB GAME DEVELOPMENT CLUB	0.00 1,169.07		1.169
7112	FASHION BUSINESS ASSOCIATION	7,113.54		7,114
7116	CONCORDIART CLUB	743.89		744
7122	MEDLIFE CONCORDIA	856.34		856
7123 7124	STUDENT EXCHANGE ASSOCIATION	1,816.17 1,716.76		1,816 1,717
7124	STUDENTS FOR PARKINSON'S STRONGER THAN STIGMA	3,550.84		3,551
7141	YOGA CLUB	0.00		-
7143	IGEM CONCORDIA	7,000.00		7,000
7150	INDEPENDANT JEWISH VOICES	0.00		4 030
7151 7153	BRASA SCRIBBLES	4,029.95 0.00		4,030
7157	VIETNAMESE STUDENT SOCIETY	5,570.84		5,571
7162	MARKETING AID CLINIC	1,441.60		1,442
7165	THEMED ENTERTAINEMENT ASSOCIATION	0.00		-
7168 7169	QUEER FILM CLUB	0.00 2,068.08		2,068
7169 7171	JOHN MOLSON BUSINESS REVIEW CONCORDIA FLAG FOOTBALL	750.00		750
7175	ROLLER SKATING CLUB	0.00		-
7177	OLAMI JBIZ	0.00		-
7178	NANOSTRIDE	6,977.09		6,977
7179 7180	RUNNING CLUB SEX AND SELF	0.00 1,740.21		1,740
7184	SCHOOL OF MUSIC MONTREAL (SOMM)	0.00		-
7185	K-POP	1,230.63		1,231
7186	NAGINATA	2,312.17		2,312
7187 7190	RECREATIONAL SPORTS CLUB	2,300.00 1,800.00		2,300 1,800
7190 7195	SCORE ASSOCIATION NYANTENDE FOUNDATION	0.00		1,000
7199	JOHN MOLSON BUSINESS LAW COMMITTEE	487.49		487
7200	HEART FOR AFRICA	1,331.58		1,332
7201	BLACK STUDENTS CAREER DEVELOPMENT	1,856.64		1,857
7202 7203	TEDx CONCORDIA RELAY FOR LIFE	0.00 3.029.81		3 030
7203	ASCEND UNIVERSITY CHAPTER	749.06		749
7205	HAN VOICE	0.00		-
7207	EGYPTIAN ASSOCIATION	985.24		985
7208 7209	IMPROV CLUB GOOGLE DEVELOPER STUDENT CLUB	200.00 140.26		200 140
7209	QUANTITATIVE RESEARCH AND COMPETITIONS O	137.97		138
7215	QUANTITATIVE RESEARCH AND COMPETITIONS C	493.25		493
7216	ARAB STUDENT NETWORK	733.84		734
7217	ELECTROCON	3,225.73		3,226
7218 7219	PALESTINIAN CULTURAL CLUB SUSTAINABLE FASHION AND THRIFT	750.00 433.46		750 433
7219 7222	SUSTAINABLE FASHION AND THRIFT SELF-DEFENSE CLUB	750.13		750
7469	NIGERIAN STUDENTS ASSOCIATION	3,818.71		3,819
7500	NEW CLUBS & BUDGET NCREASES	0.00		-
7617	ULTIMATE FRISBEE CLUBS BUDGET ALLOCATION (INFO	1,423.80		1,424
7680	ONLY)	0.00		-
7500	NEW CLUBS & BUDGET NCREASES	0.00		-

837,900 97354.1526

Account	Description	FORECAST 2024- 2025 May 2025	BUDGET 2025-2026					
	TOTAL	268,484.18	270,000.00	- 1,516				
	Clubs Events & Administration							
7000 7681	CLUBS - SPECIAL PROJECTS-SUSTAINIBI SUSTAINABILITY AND DIVERSITY INITIATI	31,000	28,000	- 3,000				
7686	CLUB SALARIES	59,002	48,333	-				
7687 7682	CLUB BENEFITS CLUBS - CLUBS GALA	6,835	6,123 10,000	- 1,789				
7002	CLUBS LEADERSHIP CONFERENCE		-	- 1,769				
7683	CLUB ORIENTATION & TRAINING EXPENS	-	3,000	- 2,095				
7684 7685	CLUBS - CLUBS FAIR EXPENSES CLUBS - OTHER EXPENSES	- 747	3,000 1,500	- 3.063				
	TOTAL	97,584		- 9,947				
		I						
	TOTAL EXPENSES - CLUBS	366,068	369,956	- 3,888				
	NET REVENUES - CLUBS	(29,255)	- 43,912	14,657				
	MENTAL HEALTH SERVICES OFFICE							
	REVENUES							1
	SUPPORT							
401	MENTAL HEALTH SERVICES OFFICE REVENUE TOTAL	381,701 381,701		- 6,701 - 6,701				
		361,701	375,000	- 6,701				
	TOTAL MENTAL HEALTH SERVICES OFFICE	381,701	375,000	- 6,701				
	EXPENSES							
	Salaries and benefits							
	CARE SALARIES CARE EMPLOYEE BENEFITS	-	-	-				
	TOTAL	•	-	-				
	Admin and office expenses							
	CSU MHSO - FEES	180,000	180,000	-				
	2 CARE EXPENSES 3 CARE TRAINING		-					
	CARE EVENTS	-	-	-				
	TOTAL	- 180,000	180,000	-				
	TOTAL EXPENSES - M.H.S.O.	180,000	180,000	-				
	NET REVENUES (DEFICIT) - M.H.S.O.	201,701	195,000	6,701				
	CHAMADY All Dividents							
	SUMMARY - All Budgets Consolidated							
	TOTAL REVENUES	4,235,268	4,191,758	- 43,510				
	TOTAL EXPENSES	3,924,758	4,212,520	- 287,762				
	SURPLUS (DEFICIT)	310,510	- 20,762	- 331,272				