



BUDGET 2025-26

Revenues	2024-25 Projected	2024-25 Final	2025-26 Projected
Ad sales (4020, 4146)	\$ 12,000.00	\$ 25,440.00	\$ 18,000.00
Student fees (4110)	\$ 178,105.26	\$ 209,455.32	\$ 188,555.26
Fundraising income (4145)	\$ 225.14	\$ 160.51	\$ 184.60
Investment revenue (4120)	\$ -	\$ -	\$ -
Grants	\$ 4,000.00	\$ -	\$ -
Tax Refund	\$ -	\$ 479.88	\$ -
Total Revenue	\$ 194,330.40	\$ 235,535.71	\$ 206,739.86
Expenses	2024-25 Projected	2023-24 Final	
Staff			
Staff salaries (5120)	\$ 103,295.44	\$ 102,822.38	\$ 104,915.44
Exec Director Commission	\$ 1,800.00	\$ 3,816.00	\$ 2,700.00
CPP (5135)	\$ 4,518.43	\$ 4,198.25	\$ 4,458.90
EI (5140)	\$ 2,487.87	\$ 2,331.48	\$ 2,622.88
WCB (5145)	\$ 1,022.93	\$ 1,507.12	\$ 2,098.30
Volunteer and staff appreciation	\$ 1,000.00	\$ 688.20	\$ 1,150.00
Scholarships	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
Operations			
Computer software/subscriptions (5500,5706)	\$ 5,000.00	\$ 4,180.51	\$ 5,000.00
Office supplies (5612)	\$ 1,000.00	\$ -	\$ 1,000.00
Outreach and marketing budget (5664)	\$ 2,000.00	\$ 1,064.79	\$ 2,000.00
Executive Director budget (5664)	\$ 1,500.00	\$ -	\$ 250.00
Society & Membership Fees (5640, 5636)	\$ 226.00	\$ 226.00	\$ 226.00
Print edition fees	\$ 3,450.00	\$ 4,221.00	\$ 10,000.00
Rent & custodial services (5648)	\$ 11,655.60	\$ 11,021.52	\$ 12,696.00
Branded Merchandise	\$ 3,000.00	\$ 1,663.43	\$ 3,000.00
Development Initiatives	\$ 3,000.00	\$ 2,888.68	\$ 3,000.00
Investigative Projects	\$ 625.00	\$ -	\$ 200.00
Capital Expenditures			
Photo budget	\$ 8,000.00	\$ -	\$ 7,000.00
Computer hardware	\$ 6,000.00	\$ -	\$ 3,000.00
Furniture	\$ -	\$ -	\$ 2,000.00
Administrative			
Bank and service charges (5618)	\$ 780.00	\$ 960.00	\$ 1,305.34
Insurance & liability (5632)	\$ 10,000.00	\$ 9,914.00	\$ 10,000.00
Payroll service (5646)	\$ 1,122.00	\$ 1,032.00	\$ 1,117.00
Professional fees (5190, 5610)	\$ 12,805.00	\$ 14,174.96	\$ 16,000.00
Reserve Fund Contribution			
Reserve fund contribution	\$ 8,042.13	\$ 8,500.00	\$ 8,500.00
Total Expenses	\$ 194,330.40	\$ 177,210.32	\$ 206,739.86
Total Revenue	\$ 194,330.40	\$ 235,535.71	\$ 206,739.86
Total Expenses	\$ 194,330.40	\$ 177,210.32	\$ 206,739.86
Balance (Loss)	\$ 0.00	\$ 58,325.39	\$ -