



2013-2014

**GSA Annual Operating and Capital Budget
&
GSA Five-Year Budget/Business Plan**

Note:

- GSA Annual Operating & Capital Budgets (2016-2017) were approved by the GSA Council on February 11, 2013
- GSA Five-Year Budget/Business Plan was received for information by the GSA Council on February 11, 2013

Five-Year Budget/Business Plan and Annual Operating and Capital Budgets (2013-2014 to 2017-2018)

**GSA FEE - \$25.00 INCREASE IN 2013-2014 AND 2.15 % CPI INCREASE FOR THE NEXT FOUR YEARS
1% INCREASE IN STUDENT ENROLLMENT AND 2.14% INFLATION FACTOR APPLIED TO EXPENSES**

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GSA - Restricted and Other Funding - Expenses

	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2012-2013 Forecast	2011-2012 Actual
Temporary Funding from the Provost							
Council Remuneration Student Groups	4,500	4,500	4,500	4,500	4,500	4,500	3,678
Lecture Grants (merged with Student Group Funding Grants and renamed)	-	-	-	-	-	18,000	7,573
Student Group Funding Grants (merged with Student Group Funding Grants and renamed)	-	-	-	-	-	2,500	200
Academic Student Group Awards (renamed merger of Lecture and Student Group Funding Grants)	20,500	20,500	20,500	20,500	20,500	-	-
Total Revenue	25,000	25,000	25,000	25,000	25,000	25,000	11,451
Funding from the Dean of Students and the Dean of FGSR							
Fall, Winter and Departmental Orientation, Awards Night, and Other Funding Priorities	7,500	7,500	7,500	7,500	7,500	7,500	12,490
Temporary Funding from TDIMM	4,000	4,000	4,000	4,000	4,000	2,000	2,000
	11,500	11,500	11,500	11,500	11,500	9,500	14,490
Fundraised Activity							
GSA Handbook	11,000	111,000	11,000	11,000	11,000	12,117	11,611
AEGS Projects (Restricted Revenue)							
AEGS - Funded Awards Handed Out at Awards Night (Restricted)	14,000	14,000	14,000	14,000	14,000	14,000	13,000
Child Care Grant (previously Child Care Subsidy)	105,000	105,000	105,000	105,000	105,000	105,000	97,655
Emergency Bursary	125,000	125,000	125,000	125,000	125,000	125,000	99,131
Professional Development Award (previously Professional Development Grant)	270,000	270,000	270,000	270,000	270,000	270,000	251,416
	514,000	514,000	514,000	514,000	514,000	514,000	461,202
Other Restricted Funding							
AGC (Alberta Graduate Council) Fees Collected	7,523	7,599	7,675	7,751	7,829	7,449	7,321
CJSR Fees Collected - \$1.00 per student goes to the radio operation	14,140	14,281	14,424	14,568	14,714	14,000	14,642
GSAP (Graduate Student Assistance Program) Fees Collected	77,770	78,548	79,333	80,127	80,928	77,000	75,658
Health Plan Revenue	1,094,840	1,105,788	1,116,846	1,128,015	1,139,295	1,084,000	1,094,761
Dental Plan Revenue	814,060	822,201	830,423	838,727	847,114	806,000	812,239
	2,008,333	2,028,417	2,048,701	2,069,188	2,089,880	1,988,449	2,004,621
	2,569,833	2,689,917	2,610,201	2,630,688	2,651,380	2,549,066	2,503,375

Five-Year Budget/Business Plan and Annual Operating and Capital Budgets (2013-2014 to 2017-2018) ^{6.27}

**GSA FEE - \$25.00 INCREASE IN 2013-2014 AND 2.15 % CPI INCREASE FOR THE NEXT FOUR YEARS
1% INCREASE IN STUDENT ENROLLMENT AND 2.15% INFLATION FACTOR APPLIED TO EXPENSES**

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HIGH LEVEL SUMMARY

	2012 -2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2012-2013 Forecast	2011-2012 Actual
REVENUE								
GSA Fees Revenue	907,592	1,095,425	1,130,167	1,166,010	1,202,990	1,241,143	907,592	681,032
Investment Revenue	16,665	18,500	18,898	19,304	19,719	20,143	18,864	19,147
Other Revenue	1,200	1,200	1,226	1,252	1,279	1,307	4,009	11,265
Total Revenue	925,457	1,115,125	1,150,290	1,186,566	1,223,988	1,262,592	930,465	711,444
EXPENSES								
Governance	193,087	195,163	199,418	203,768	208,214	212,760	189,029	180,121
Advocacy	19,190	11,583	11,746	11,911	12,079	12,250	9,469	8,258
Human Resources	653,523	759,951	812,518	780,344	797,252	814,531	602,700	516,715
Office Administration	30,135	29,865	30,507	31,163	31,833	32,517	25,936	23,319
Professional	30,585	31,700	32,382	33,078	33,789	34,515	13,501	68,103
Services Expenses	32,226	28,113	28,420	23,883	24,203	24,530	28,052	21,531
Miscellaneous Expenses	-	-	-	-	-	-	-	-
	958,746	1,056,375	1,114,990	1,084,146	1,107,370	1,131,102	868,687	818,047
Sub-total	(33,289)	58,750	35,300	102,420	116,618	131,490	61,778	(106,603)
Strategic Initiatives Fund	50,000	-	-	-	-	-	9,950	32,354
Operating/Contingency Fund	5,050	15,000	15,000	15,000	15,000	15,000	4,968	4,350
Sub-total	55,050	15,000	15,000	15,000	15,000	15,000	14,918	36,704
(Expenditures Exceed Revenues) /Revenues Exceed Expenditures	(88,339)	43,750	20,300	87,420	101,618	116,490	46,860	(143,307)

Five-Year Budget/Business Plan and Annual Operating and Capital Budgets (2013-2014 to 2017-2018)

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GSA Revenue

	2012 -2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
GSA Fees (see below for detailed calculations)	907,592	1,095,425	1,130,167	1,166,010	1,202,990	1,241,143	907,592	681,032
Investment Revenue								
Endowment Fund	10,100	12,000	12,258	12,522	12,791	13,066	12,299	12,274
Interest and Investment Income	6,565	6,500	6,640	6,783	6,928	7,077	6,565	6,873
	16,665	18,500	18,898	19,304	19,719	20,143	18,864	19,147
Other Revenue	1,200	1,200	1,226	1,252	1,279	1,307	4,009	11,265
Total	925,457	1,115,125	1,150,290	1,186,566	1,223,988	1,262,592	930,465	711,444

GSA Fees (Calculations)								
Number of Full-time students (estimate)	5,971	6,031	6,091	6,152	6,213	6,276	5,971	5,841
Fees (per annum per student)	128.20	153.20	156.49	159.86	163.30	166.81	128.20	98.20
	765,526	923,905	953,206	983,437	1,014,627	1,046,806	765,526	573,586
Number of Part-time students (estimate)	1,478	1,493	1,508	1,523	1,538	1,553	1,478	1,459
Fees (per annum per student)	96.15	114.90	117.37	119.89	122.47	125.10	96.15	73.65
	142,066	171,520	176,960	182,572	188,363	194,337	142,066	107,446
	907,592	1,095,425	1,130,167	1,166,010	1,202,990	1,241,143	907,592	681,032

Five-Year Budget/Business Plan and Annual Operating and Capital Budgets (2013-2014 to 2017-2018)

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GSA Governance

	2012 -2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
Elected Officials Stipends								
Elected Officials Stipends	116,352	117,677	120,207	122,792	125,432	128,128	115,200	115,200
President Stipend	36,360	36,774	37,565	38,372	39,197	40,040	36,000	36,000
	152,712	154,451	157,772	161,164	164,629	168,168	151,200	151,200
Elected Officials Benefits & Deductions								
Employer CPP Contributions	7,559	6,997	7,147	7,301	7,458	7,618	6,741	6,424
Employer EI Contributions	4,261	4,200	4,290	4,383	4,477	4,573	3,931	3,675
GSA Health and Dental Plan	1,985	2,085	2,189	2,299	2,414	2,534	1,985	1,725
U-Pass	1,750	1,845	1,885	1,925	1,967	2,009	1,750	1,042
	15,555	15,127	15,511	15,907	16,315	16,734	14,407	12,866
Elected Officials - Other Expenses								
Insurance (<i>Director and Officer Liability Insurance</i>)	1,330	1,900	1,941	1,983	2,025	2,069	1,900	1,357
Transition	3,900	3,984	4,070	4,157	4,247	4,338	5,105	479
Appreciation	505	515	526	537	549	561	485	-
Elected Officials Expenses Discretionary	1,650	1,685	1,721	1,758	1,796	1,835	548	573
Board Expenses	5,050	5,160	5,271	5,384	5,500	5,618	4,396	4,097
Elected Officials Business Travel	2,000	2,043	2,087	2,132	2,178	2,224	2,000	2,294
	14,435	15,287	15,616	15,951	16,294	16,645	14,434	8,800
Council Expenses								
Council/Food /Other Expense	2,832	3,350	3,422	3,496	3,571	3,648	3,163	1,998
Council Security	2,222	1,500	1,532	1,565	1,599	1,633	965	2,225
Election Expenses	2,200	2,250	2,298	2,348	2,398	2,450	2,200	232
Council Speaker Honorarium	2,121	2,166	2,213	2,260	2,309	2,358	1,650	1,800
Chief Returning Officer Honorarium	1,010	1,032	1,054	1,077	1,100	1,124	1,010	1,000
	10,385	10,298	10,519	10,746	10,977	11,213	8,988	7,255
Total	193,087	195,163	199,418	203,768	208,214	212,760	189,029	180,121

Five-Year Budget/Business Plan and Annual Operating and Capital Budgets (2013-2014 to 2017-2018)

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GSA Advocacy

	2012 -2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
Advocacy								
Government and External Relations	1,010	3,030	3,095	3,162	3,230	3,299	1,010	679
University Relations	1,010	1,030	1,052	1,075	1,098	1,121	1,010	258
Alberta Graduate Council Fees	17,170	7,523	7,599	7,675	7,751	7,829	7,449	7,321
	19,190	11,583	11,746	11,911	12,079	12,250	9,469	8,258

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GSA Office - Human Resources

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
Staff Represented by NASA	255,000	255,000	260,483	266,083	271,804	277,647	250,613	252,260
Management	281,760	343,200	381,720	349,300	356,810	364,481	272,413	209,142
Employee Benefits								
Employer CPP Contributions	31,666	22,500	23,667	21,657	22,122	22,598	17,859	17,966
Employer EI Contributions	16,389	12,100	12,597	11,527	11,775	12,028	9,611	9,790
GSA Health and Dental Plan	2,400	4,170	4,379	4,597	4,827	5,069	2,381	2,689
Other HR Expenses	50,455	38,770	40,642	37,781	38,724	39,694	29,851	30,445
Merit Pay/Contractual For Management	28,200	28,200	28,806	29,426	30,058	30,705	21,964	10,976
Parental Leave for NASA-Represented Staff	2,525	9,500	9,704	9,913	10,126	10,344	6,300	-
Benefit Compensation Options for NASA-Represented Staff (8% of salary)	10,100	20,400	20,839	21,287	21,744	22,212	-	-
RRSP Management (5% of salary)	11,100	17,160	19,086	17,465	17,840	18,224	11,100	5,300
Benefit Compensation Options for Management (8% of salary)	-	27,456	30,538	27,944	28,545	29,159	-	-
Staff Appreciation	2,121	2,200	2,247	2,296	2,345	2,395	1,764	1,597
Vacation Payout	7,020	5,000	5,108	5,217	5,329	5,444	3,491	4,335
Professional Expense Allowance	3,222	6,000	6,129	6,261	6,395	6,533	3,184	1,701
Workers' Compensation	-	5,000	5,108	5,217	5,329	5,444	-	-
Parking	2,020	2,065	2,109	2,155	2,201	2,248	2,020	959
	66,308	122,981	129,673	127,180	129,914	132,707	49,823	24,868
	653,523	759,951	812,518	780,344	797,252	814,531	602,700	516,715

Five-Year Budget/Business Plan and Annual Operating and Capital Budgets (2013-2014 to 2017-2018)

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GSA Office Administration and Operational Costs

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
Capital Items	4,000	6,000	6,129	6,261	6,395	6,533	4,000	-
Swag Purchases	2,525	1,525	1,558	1,591	1,625	1,660	-	520
Telephone & Cable	4,500	4,000	4,086	4,174	4,264	4,355	3,446	4,621
Postage (Courier)	605	300	306	313	320	327	605	620
Repair and Maintenance	808	810	827	845	863	882	808	523
Computer Repair and Maintenance	1,010	1,100	1,124	1,148	1,172	1,198	1,010	1,209
Printing (outside printing only)	758	760	776	793	810	827	758	580
Photocopier Lease (Office)	6,700	6,700	6,844	6,991	7,142	7,295	6,713	6,353
Photocopier Meter (Office)	1,717	3,000	3,065	3,130	3,198	3,266	2,875	2,262
Photocopier Paper (Office)	757	800	817	835	853	871	757	394
Banking Service Charges	1,212	500	511	522	533	544	240	640
Insurance Office	1,428	620	633	647	661	675	609	1,103
Miscellaneous Office	1,515	1,000	1,022	1,043	1,066	1,089	1,515	1,015
Office Supplies	1,600	1,650	1,685	1,722	1,759	1,797	1,600	3,479
Payroll Service Charges	1,000	1,100	1,124	1,148	1,172	1,198	1,000	-
Courier	-	-	-	-	-	-	-	-
	30,135	29,865	30,507	31,163	31,833	32,517	25,936	23,319

Five-Year Budget/Business Plan and Annual Operating and Capital Budgets (2013-2014 to 2017-2018)

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GSA Professional

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
Financial Auditing	8,585	9,700	9,909	10,122	10,339	10,561	9,608	9,400
Consultants	2,000	2,000	2,043	2,087	2,132	2,178	465	10,000
Legal Fees - General	20,000	20,000	20,430	20,869	21,318	21,776	3,428	48,703
	30,585	31,700	32,382	33,078	33,789	34,515	13,501	68,103

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GSA Service Expenses

	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2012-2013 Forecast	2011-2012 Actual
Grants and Subsidies Expenses								
Academic Workshop Subsidies	7,575	7,738	7,904	8,074	8,248	8,425	7,575	7,220
External Grants	1,010	-	-	-	-	-	-	-
Grant Expenses	8,585	7,738	7,904	8,074	8,248	8,425	7,575	7,220
Other Expenses								
Refillable Water Bottle Station	2,020	-	-	-	-	-	523	-
AMICCUS-C Membership	505	525	536	548	560	572	412	412
Food Bank Contract	9,090	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Photocopier Lease (Lounge)	3,400	3,400	3,400	-	-	-	3,356	3,717
Photocopier Meter (Lounge)	1,616	700	700	-	-	-	584	751
Photocopies Paper (Lounge)	1,010	750	750	-	-	-	602	431
Awards Night	6,000	6,000	6,129	6,261	6,395	6,533	6,000	-
	23,641	20,375	20,515	15,809	15,955	16,105	20,477	14,311
	32,226	28,113	28,420	23,883	24,203	24,530	28,052	21,531

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GSA Office - Miscellaneous

	2012 -2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
Swag Purchases	-	-	-	-	-	-	-	-
Alberta Graduate Council Fees - AGC Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-

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GSA Strategic Initiatives and Operating/Contingency Fund

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2012-2013	2011-2012
	Budget	Budget	Budget	Budget	Budget	Budget	Forecast	Actual
Strategic Initiatives Fund	50,000	-	-	-	-	-	9,950	32,354
Operating/Contingency Fund	5,050	15,000	15,000	15,000	15,000	15,000	4,968	4,350
	55,050	15,000	15,000	15,000	15,000	15,000	14,918	36,704

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GSA - Restricted and Other Funding - Revenue

	Events, Projects and Activities			
	Budget	Revenue	Expenses	Net
Temporary Funding from the Provost				
Council Remuneration Student Groups	4,500	4,500	4,500	-
Lecture Grants (merged with Student Group Funding Grants and renamed)	-	-	-	-
Student Group Funding Grants (merged with Student Group Funding Grants and renamed)	-	-	-	-
Academic Student Group Awards (renamed merger of Lecture and Student Group Funding Grants)	20,500	20,500	20,500	-
Total Revenue	25,000	25,000	25,000	-
Funding from the Dean of Students and the Dean of FGSR				
Fall, Winter and Departmental Orientation, Awards Night, and Other Funding Priorities	7,500	7,500	7,500	-
Temporary Funding from TDIMM	4,000	4,000	4,000	-
	11,500	11,500	11,500	-
Fundraised Activity				
GSA Handbook	11,000	11,000	11,000	-
AEGS Projects (Restricted Revenue)				
AEGS - Funded Awards Handed Out at Awards Night (Restricted)	14,000	14,000	14,000	-
Child Care Grant (previously Child Care Subsidy)	105,000	105,000	105,000	-
Emergency Bursary	125,000	125,000	125,000	-
Professional Development Award (previously Professional Development Grant)	270,000	270,000	270,000	-
	514,000	514,000	514,000	-
Other Restricted Funding				
AGC (Alberta Graduate Council) Fees Collected	7,523	7,523	7,523	-
CJSR Fees Collected - \$1.00 per student goes to the radio operation	14,140	14,140	14,140	-
GSAP (Graduate Student Assistance Program) Fees Collected	77,770	77,770	77,770	-
Health Plan Revenue	1,094,840	1,094,840	1,094,840	-
Dental Plan Revenue	814,060	814,060	814,060	-
	2,008,333	2,008,333	2,008,333	-
	2,569,833	2,569,833	2,569,833	-

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GSA - Restricted and Other Funding - Revenue

	2013-2014 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget	2017-2018 Budget	2012-2013 Forecast	2011-2012 Actual
Temporary Funding from the Provost							
Council Remuneration Student Groups	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Lecture Grants (merged with Student Group Funding Grants and renamed)	-	-	-	-	-	18,000	18,000
Student Group Funding Grants (merged with Student Group Funding Grants and renamed)	-	-	-	-	-	2,500	2,500
Academic Student Group Awards (renamed merger of Lecture and Student Group Funding Grants)	20,500	20,500	20,500	20,500	20,500	-	-
Total Revenue	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Funding from the Dean of Students and the Dean of FGSR							
Temporary Funding from TDIMM	7,500	7,500	7,500	7,500	7,500	11,650	12,550
	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	11,500	11,500	11,500	11,500	11,500	15,650	16,550
Fundraised Activity							
GSA Handbook	11,000	111,000	11,000	11,000	11,000	11,090	12,715
Fall, Winter and Departmental Orientation, Awards Night, and Other Funding Priorities							
AEGS Projects (Restricted Revenue)							
AEGS - Funded Awards Handed Out at Awards Night (Restricted)	14,000	14,000	14,000	14,000	14,000	14,000	13,000
Child Care Grant (previously Child Care Subsidy)	105,000	105,000	105,000	105,000	105,000	105,000	97,655
Emergency Bursary	125,000	125,000	125,000	125,000	125,000	125,000	99,131
Professional Development Award (previously Professional Development Grant)	270,000	270,000	270,000	270,000	270,000	270,000	251,416
	514,000	514,000	514,000	514,000	514,000	514,000	461,202
Other Restricted Funding							
AGC (Alberta Graduate Council) Fees Collected	7,523	7,599	7,675	7,751	7,829	7,449	7,321
CJSR Fees Collected - \$1.00 per student goes to the radio operation	14,140	14,281	14,424	14,568	14,714	14,000	14,642
GSAP (Graduate Student Assistance Program) Fees Collected	77,770	78,548	79,333	80,127	80,928	77,000	75,658
Health Plan Revenue	1,094,840	1,105,788	1,116,846	1,128,015	1,139,295	1,084,000	1,060,953
Dental Plan Revenue	814,060	822,201	830,423	838,727	847,114	806,000	801,311
	2,008,333	2,028,417	2,048,701	2,069,188	2,089,880	1,988,449	1,959,885
	2,569,833	2,689,917	2,610,201	2,630,688	2,651,380	2,554,189	2,475,352