

2020 SSAF Budget and Expenditure\_Re DRAFT\_COVID-19

01 Jan 2020 - 31 Dec 2020



Categories	SP23/19 - SP21/20		SP22/20		SP23/20		Total Budget	Suggested Budget Description
	01/01/2020 - 05/07/2020		06/07/2020 - 01/11/2020		02/11/2020 - 31/12/2020			
	Budgeted	Actuals	Budgeted	Actuals	Budgeted	Actuals		
<b>Orientation</b>	*Giving students information to help in their orientation *Providing food and drink to students on a campus of the HE provider							
Orientation Day	\$ 1,800		\$ 700		\$ 900		\$ 3,400	Provision of food and drink for new students on Orientation Day
Market Day			\$ 100		\$ 100		\$ 200	Market Day - Print material
Student starter packs	\$ 2,200		\$ 400		\$ 5,100		\$ 7,700	Items to put into a take home 'Welcome Pack' - Flask, Diary, Trimester Plan, Stress Ball
<b>Total</b>	\$ 4,000	\$ -	\$ 1,200	\$ -	\$ 6,100	\$ -	\$ 11,300	
<b>Student recreational events</b>	*Supporting a sporting or other recreational activity by students							
Multicultural Lunch			\$ 5,000		\$ 5,000		\$ 10,000	Lunch event for students - Each trimester, including cleaning fees
SA Team Conference Dinner					\$ 5,000		\$ 5,000	End of Year conference for SA team
CISA					\$ -		\$ -	SA Membership and delegates (2 Pres+VP) to conference: flights, accom, travel expenses for association members
Annual Gala Ball							\$ -	Annual Event
Chinese New Year							\$ -	Annual Event
Diwali					\$ 3,000		\$ 3,000	Annual Event
Christmas					\$ 3,000		\$ 3,000	Annual Event
Alumni BBQ Night					\$ 3,000		\$ 3,000	Alumni BBQ Event to re-engage with recently graduated students
Social Club (JCUB Night)					\$ 6,000		\$ 6,000	Every alternate trimester - celebration at the end of the trimester.
<b>Total</b>	\$ -	\$ -	\$ 5,000	\$ -	\$ 25,000	\$ -	\$ 30,000	
<b>Student recreational activities</b>	*Supporting a sporting or other recreational activity by students *Supporting the administration of a club most of whose members are students *Supporting an artistic activity by students							
Health and Fitness Club			\$ 3,500		\$ 3,500		\$ 7,000	Kayaking, story bridge climb, T-Shirts
Creative Club			\$ 4,500		\$ 4,500		\$ 9,000	Movies, Workshops, Competition rewards, Event/Shows/Exhibitions/Concerts, T-Shirts
Crickets Club			\$ 1,500		\$ 3,000		\$ 4,500	Participation in Uni games 2020, Cricket Gear and Uniforms
Motor Bike Club			\$ 3,000		\$ 3,000		\$ 6,000	Various planned bike rides, go pro helmets, rewards vouchers, T-Shirts
Book Club			\$ 1,250		\$ 1,250		\$ 2,500	Adding to recreational reading collection
Games Club			\$ 3,000		\$ 2,500		\$ 5,500	Purchase of Games suited to the Student Lounge, competition rewards
Entertainment Club (ETA)			\$ 5,000		\$ 5,000		\$ 10,000	Visits to various tourist sites around Queensland, T-Shirts
<b>Total</b>	\$ -	\$ -	\$ 21,750	\$ -	\$ 22,750	\$ -	\$ 44,500	
<b>Student Welfare and Support</b>	*Providing food or drink to students on a campus of the higher education provider *Promoting the health or welfare of students *Supporting a sporting or other recreational activity by students							
Health and Wellbeing Morning Tea					\$ 600		\$ 600	Including: R U OK Day, exam week breakfast
Mentors + Buddies			\$ 1,500		\$ 750		\$ 2,250	Mentor and mentee training sessions, lunch, guest speakers, T-Shirts
Pit Stops	\$ 500		\$ 1,000		\$ 800		\$ 2,300	Study week free lunch for students on Campus - Exam revision
Key event debriefing			\$ 2,000		\$ 2,000		\$ 4,000	Dinner for key event debriefing and thank you to volunteering members
Off Shore Student Support			\$ 5,000		\$ 5,000		\$ 10,000	Seminars, training program for enrolled Off Shore Students
Graduation Hampers					\$ 10,000		\$ 10,000	Gift Hampers for Graduated Student
<b>Total</b>	\$ 500	\$ -	\$ 9,500	\$ -	\$ 19,150	\$ -	\$ 29,150	
<b>Student Welfare and Support - COVID -19</b>	*Providing food or drink to students on a campus of the higher education provider *Promoting the health or welfare of students * Helping meet the needs of overseas student relating to their welfare, accommodation and employment							
Accommodation Services	\$ 2,000						\$ 2,000	Student One isolation support
Rent assistance	\$ 22,000		\$ 3,200				\$ 25,200	Rental assistance
Vending Services							\$ -	Free vending or co contribution vending services
Coffee Machine in Student Lounge maintenance	\$ 2,000		\$ 600				\$ 2,600	Annual Service, one off maintenance, refills of coffee, chocolate, milk and cups for the machine - Free Vending
Food bank packages	\$ 2,000						\$ 2,000	Selection of staples for 1st trimester students
Restaurant Rescue							\$ -	Takeaway food packs for eligible students
Woolworths Vouchers	\$ 13,000		\$ 2,000				\$ 15,000	Restricted purchase card for staples (Woolworths)
IT accessories Vouchers	\$ 6,000						\$ 6,000	Restricted purchase card for IT accessories to support the Virtual Classroom, including Data and Dongles
Equipment	\$ 6,000		\$ 1,000		\$ 1,000		\$ 8,000	Laptops and PPE
Biscuits	\$ 1,000		\$ 500				\$ 1,500	Sweet biscuits for students visiting The Resource Centre
Fruit	\$ 2,200		\$ 500				\$ 2,700	Daily fruit order for students visiting The Resource Centre
<b>Total</b>	\$ 56,200	\$ -	\$ 7,800	\$ -	\$ 1,000	\$ -	\$ 65,000	
<b>Administration Fees</b>	*Supporting the administration of a club most of whose members are students							
Eventbrite							\$ -	Fees for Eventbrite used for marketing and event registrations (applies for paid events only)
Bank Charges	\$ 20		\$ 25		\$ 25		\$ 70	SSAF Debit Card charges
Depreciation							\$ -	Depreciation
Mobile Phone			\$ -		\$ -		\$ -	Careers Consultant
IT Service Package							\$ -	SA Website subscription
Survey Monkey Subscription	\$ 99		\$ -		\$ 199		\$ 298	To facilitate surveys to students, 2 x \$50.00 participation vouchers
<b>Total</b>	\$ 119	\$ -	\$ 25	\$ -	\$ 224	\$ -	\$ 368	
<b>Employment and Careers</b>	*Supporting the administration of a club most of whose members are students *Helping students obtain employment or advice on careers							
Leadership training			\$ 2,500		\$ 2,500		\$ 5,000	Leadership training and lunch for Student Association Members
Accounting Club	\$ -		\$ 3,500		\$ 4,000		\$ 7,500	Xero, Myob Training, CPA, CA Workshops, T-Shirts

Business Club	\$ -		\$ 4,000		\$ 4,000		\$ 8,000	Including: Aust Intra Summit, TedXTalk, Networking Events, Business Lunches, QODE Event, Excel & LinkedIn, Guest Speakers, Economist subscription (Print and Digital @\$479 per year), T-Shirts
Education Club	\$ -		\$ -				\$ -	
Hospitality & Tourism Club	\$ -		\$ 4,000		\$ 4,000		\$ 8,000	Field visits, T-Shirts
IT Club	\$ -		\$ 4,000		\$ 4,000		\$ 8,000	ACS Subscriptions, Meetups, H&R Blocks, Oracle - Training, Workshops, Conferences, T-Shirts
RSA and Coffee Course	\$ 3,432				\$ 3,000		\$ 6,432	RSA and Coffee short courses
<b>Total</b>	\$ 3,432	\$ -	\$ 18,000	\$ -	\$ 21,500	\$ -	\$ 42,932	
<b>Amenities</b>								
Stationery	\$ 2,000		\$ 450		\$ 1,500		\$ 3,950	WINC Stationary, disposables and othe consumables for various events
<b>Total</b>	\$ 2,000	\$ -	\$ 450	\$ -	\$ 1,500	\$ -	\$ 3,950	
<b>Campus Improvement</b>	*Providing libraries and reading rooms (other than those provided for academic purposes) for students							
Equipment			\$ 12,000		\$ 2,000		\$ 14,000	Laptops, Software updates and Anti virus
Repairs & Maintenance	\$ 1,000		\$ 3,000		\$ 1,000		\$ 5,000	Level 1 Student Lounge, furniture and repairs of existing appliances and Games
<b>Total</b>	\$ 1,000	\$ -	\$ 15,000	\$ -	\$ 3,000	\$ -	\$ 19,000	
<b>Wages</b>	*Helping students obtain employment or advice on careers *Promoting the health or welfare of students; *Advising on matters arising under the higher education provider's rules (however described); *Advocating students' interests in matters arising under the higher education provider's rules (however described)							
Student Advocate	\$ 12,200		\$ 12,200		\$ 12,200		\$ 36,600	Appointment through JCU
Careers Consultant			\$ -		\$ -		\$ -	
Student Counsellor	\$ 18,400		\$ 18,400		\$ 18,400		\$ 55,200	Appointment through VOICE
Student Welfare Officer					\$ -		\$ -	
<b>Total</b>	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 91,800	
<b>Totals per Trimester</b>	\$ 97,851	\$ -	\$ 109,325	\$ -	\$ 130,824	\$ -	\$ 338,000	
<b>Expected Total Budget</b>							\$ -	
<b>Total under Budget as at</b>								
<b>Number of active enrolled students as at Census date</b>								<b>0</b>