

Faculty Association Membership Fee [FAMF]

Students' Council Presentation

Jayden Brooks (*he/him*)
Katherine Lam-Tran (*she/her*)
Co-Presidents

Land Acknowledgement

Please be respectful during this time.

As students of the University of Alberta Faculty of Engineering, we respectfully acknowledge that the University of Alberta is situated on the traditional, ancestral territory of Treaty 6, as well as Métis Region 4. This land has been and is home to a diverse range of Indigenous nations and people; who have, and continue to, steward this land that sustains all of us. We together stand on these ancestral territories, with a spirit of reconciliation and collaboration, to build a better, safer, healthier and stronger tomorrow.

Introductions

Jayden Brooks (he/him):

- ESS Co-President, 2023-24
- Students' Union Councillor (Engineering), 2022-23
- GFC Representative (Engineering), 2022-23
- Electrical Engineering Club President, 2021-23

Katherine Lam-Tran (she/her)

- ESS Co-President, 2023-24
- Mechanical Engineering Club Co-President, 2022-23
- Mechanical Engineering Club VP Internal, 2021-22



Gratitudes

Research & Advocacy Team
Board of Directors

Photographers of the ESS and Discipline Clubs

Following Along

You may follow along in this presentation in the follow methods.

- Presentation is attached to the Order Papers.
- Formal proposal is attached to the Order Papers.
 - Presentation is loosely related to this proposal.



What is FAMF?

FAMF is the membership fee that all undergraduate engineering students pay to the ESS per academic semester.

- Currently, is set at \$10.00 for part- and full-time students per academic semester.
- Allocated towards the discipline clubs, engineering student groups, conferences/seminars, competitions, GEER Week, professional development events, and more.
- Vital for the continuance of on-campus activities.

History of FAMF

Quick history of the membership fees the ESS has had.

- Originally implemented in 2002-03 on a four-year term.
- Recreated for 2006-07 on a four-year term.
- Renewed for 2010-11 on a four-year term.
 - Not collected for the 2014-15 year due to ESS blackout.
- Renewed in Winter semester of 2015 at \$7.00 per student for a three-year term.
- Campaign for \$20.00 FAMF was proposed in 2018 but **failed**.
- Campaign in 2018 for \$10.00 passed for a two-year term.
- Recreation in 2020 for a \$10.00 fee for a four-year term.

Current Allocation

As approved in 2021 and subject until 2024.

- Based off of initiatives pre-COVID and was not a significant increase from the FAMF before it.
- Has served the ESS and clubs well.
- Does have limitations.

**Discipline clubs share is split. 15% is equal, 15% is proportional to student population.*

ALLOCATION:	AMOUNT:
Discipline Clubs	30%*
Engineering Student Group Fund (ESGF)	20%
Engineering Student Activities Funds (ESAF)	12.5%
Engineering Public Good Fund (EPGF)	5%
GEER Week	12.5%
Health & Wellness	8%
Professional Development	5%
Conferences & Competitions	5%
Engineering Carnival	2%

Analysis of the Existing Model

Benefits & Drawbacks

Benefits & Drawbacks

Benefits

- Discipline Clubs
- GEER Week
- Funding Bodies

Drawbacks

- Conferences & Competitions
- Funding Bodies
- Health & Wellness /
Professional Development



Benefits

Existing Model or Allocation

Discipline Clubs

- Are the lifeblood of engineering and plays a key role in creating the unique engineering culture.
- FAMF has allowed to the clubs to achieve new feats rivaling that of other Faculty Associations.
- Examples include:
 - Electrical Engineering Club's EECERT program.
 - Dirt Lounge from CEES, SPEuAlberta, and Mining ESS.
 - Computer Engineering Club HackED.
- Directly or indirectly allocate resources to these initiatives.

GEER Week

- One of campus' longest-running annual events (since 1942).
 - Crown jewel of all ESS events.
- Has all of the Discipline Clubs compete against each other in a series of events.
- Events include:
 - Battle of the Bands
 - Are You Smarter than a First Year
 - Movie Night

Funding Bodies

- Enabled student groups to acquire funding for operational costs, events, materials, and more.
 - Enabled students to attend conferences, competitions, and other activities.
 - Allowed students to enact public good and create a better engineering environment.
- Examples include:
 - Computer hardware for ARVP who would go on to win 2nd-overall in RoboSub.
 - Students being the Energy Disruptors' UNITE Conference 2022.
 - Mechanical Engineering Building menstrual product program.

Drawbacks

Existing Model or Allocation

Conferences & Competitions

- Following our re-entry into CFES and WESST, the ESS is unable to adequately fund membership fees and delegate expenses.
 - Has had to rely on the Faculty for funding.
- Funding is used for CFES, WESST, UAEC, and other large-scale events.
- Examples include:
 - Canadian Engineering Leadership Conference (CELC)
 - Western Engineering Competition (WEC)

Funding Bodies

- Funding amounts are inadequate for many groups, especially considering the amount of project teams.
 - Numerous project teams require annual budgets exceeding \$100k.
- EPGF has seen poor engagement.
 - Partially due to limited available funds.
- Example include:
 - EcoCar requested emergency funding last year and we were unable to provide adequate funding for continued operations.

Health & Wellness / Professional Development

- Funds have often been poorly or misused by the ESS due to the inability to maximize the funds for the spirit of the allocation.
- Current ESS initiatives need roughly 50% of the current dollar amount of FAMF.
- Example include:
 - Labelling various initiatives as vaguely “wellness-based” to allow for FAMF to cover it.

Introduction

For the Proposal

Mandate & Purpose

What is the purpose of the Engineering Students' Society?

- Representing and uplifting the 4700+ engineering undergraduates.
 - Promoting professional awareness through a sense of unity and integrity.
 - Conducted through social and technical activities.
- In layman's term: trying to make the engineering experience better.



Reason for the Proposal

Continued Membership Fee

- Ensures continuance of initiatives, programs, and services for engineering students.
 - Many of these are key pillars to the engineering student body.

Increased Membership Fee

- Expand the various initiatives, programs, and services within the umbrella against financial constraints.
- Many new proposed line items align with the strategic direction of the Faculty and ESS.

Alternative Revenue Sources

Engineering Students' Society

- Corporate sponsorships for events and the organization more broadly.
- Annual Career Fair.
- Merchandise and other goods sold.
- Ticket sales for events, initiatives, and more.

Discipline Clubs

- Corporate and professional society sponsorships.
- Merchandise and other goods sold.
- Tickets or program fees for events or initiatives.

Reporting Mechanisms

The ESS' budget and bookkeeping is available via the website.

- During the General Meetings, the ESS provides budget details and a financial statement.
- Inform all incoming first-year students about the membership fee.
- Conducts various consultations annually regarding the fee and general finances.

Proposal

Finances

Amount & Scope

Dollar amount per semester and who is paying.

- Raising the FAMF from \$10.00 to \$20.00 per academic term.
 - Remain at \$0.00 for Spring/Summer terms.
- Applies to all part- and full-time students enrolled in an engineering undergraduate degree.

CPI Indexing

Canadian Total Consumer Price Index (CPI) refers to the 12-month change in costs of common household goods.

- Proposing indexing the fee to the total CPI.
- Indexed effective Jan. 1st 2025 and will be handled by the Registrar's Office.
 - Handled similarly to the DFUs.

Refund Mechanism

Process regarding how students can request a refund for their fee.

- Form will be made available for students to fill and submit prior to the fee-deadline in each academic semester.
 - Details the reasoning, information of the student, and more.
 - Information of the student confirmed with the Faculty of Engineering.
- May revoke their ability to participate in ESS initiatives, run for an ESS executive position, and more.
- Should be enough hoops to discourage people from doing it to cheat the system.

Collection Dates

Dates of when the fee is in effect.

- Effective Sept. 1st, 2024 to August 31st, 2028.
 - Four (4) year term.

Oversight & Financial Controls I

Financial processes proposed for effect.

- The ESS will require more detailed budgetary information, financial statements, and transparency from the Discipline Clubs.
 - Ensures that the UASU has trust in our overseeing of the Discipline Clubs financially.
- Budget is developed in partnership with the Executive Team and ratified by the Board of Directors.
 - Audited annually per the Alberta Societies Act by a professional.
- Implementing various financial processes to ensure good practices.
 - Till recently, many practices have not been formalized.

Oversight & Financial Controls II

Financial processes proposed for effect.

- Funding bodies require prerequisites for funding release, per relevant ESS policy.
 - Funds held separately from the operating funds.

Proposed Allocation

What you've been waiting for...

Proposed Allocation I

Includes existing and new initiatives.

- Major changes include:
 - Discipline Club percentage split
 - Department of Social Events
 - Graduation Banquets Fund
 - Experiential Learning Initiatives Fund (ELIF)

**Discipline clubs share is split; 10.50% is equal, 7.00% is proportional to student population.*

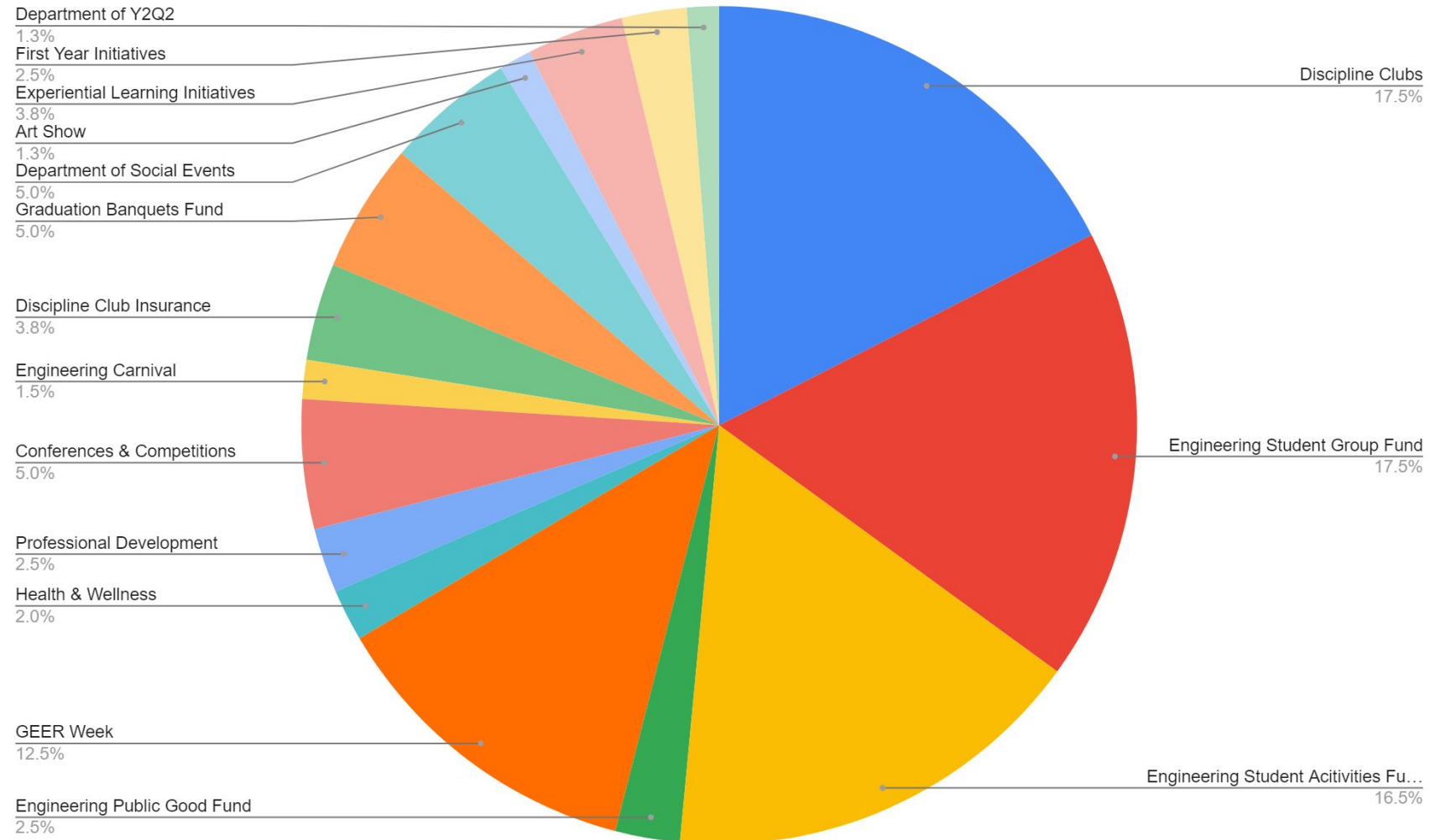
ALLOCATION:	AMOUNT:
Discipline Clubs	17.50%*
Engineering Student Groups Fund (ESGF)	17.50%
Engineering Student Activities Funds (ESAF)	16.50%
GEER Week	12.50%
Conferences & Competitions	5.00%
Department of Social Events	5.00%
Graduation Banquets Fund	5.00%
Discipline Club General Liability Insurance	3.75%
Experiential Learning Initiatives Fund (ELIF)	3.75%

Proposed Allocation II

Includes existing and new initiatives.

- Major changes include:
 - Decrease in Health & Wellness
 - First Year Initiatives
 - Art Show

ALLOCATION:	AMOUNT:
Engineering Public Good Fund (EPGF)	2.50%
Professional Development	2.50%
First Year Initiatives	2.50%
Health & Wellness	2.00%
Engineering Carnival	1.50%
Art Show	1.25%
Y2Q2 Initiatives	1.25%



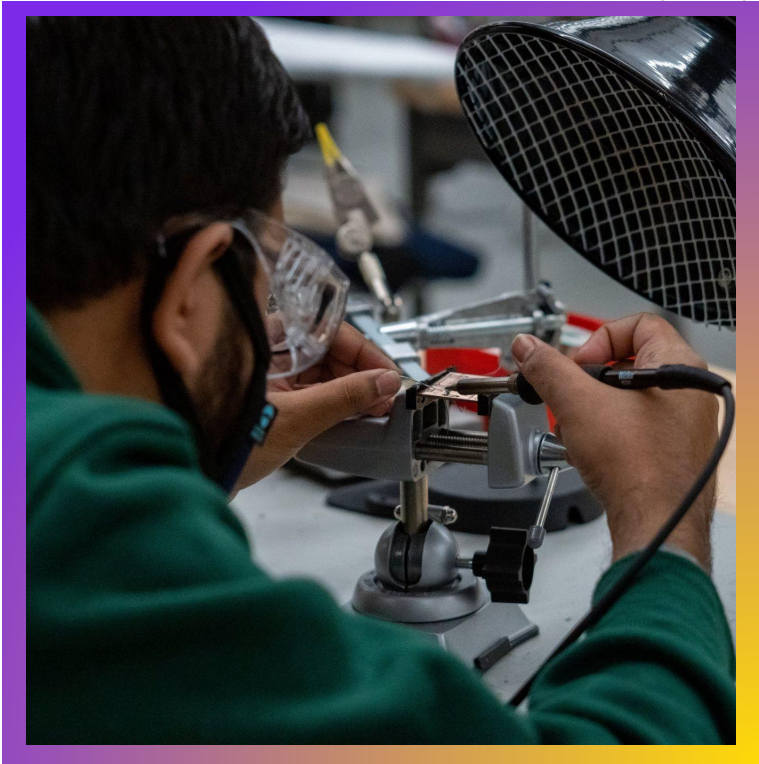
Discipline Clubs

Funding directly towards the Discipline Clubs

- Ensure continued success for the Discipline Clubs.
- Change the split from 50-50 to 60-40 to provide additional funding for the smaller Discipline Clubs.
 - Major Discipline Clubs do not struggle with funding compared to the smaller ones.



Discipline Clubs



Engineering Student Groups Fund (ESGF)

Distributed to student groups via UFC applications.

- Provides funding opportunities to student groups in engineering.
- Dollar amount increase will allow for more student groups, especially small project teams, to receive adequate funding.



Engineering Students' Activities Fund (ESAF)

Distributed to individual students via UFC applications.

- Provides students with the opportunity to easily attend conferences, competitions, and other activities.
- Increased to allow more students to attend initiatives and to share that knowledge with us.



GEER Week

ESS' week-long series of events for all students to participate in.

- Our unique and notorious event that many alumni refer to as the peak of the engineering university experience.
- Increased dollar amount will allow for larger events, more events/activities, and subsidized expenses.



GEER Week



Conferences & Competitions

Funds delegation fees, membership fees for CFES/WESST, and UAEC.

- Provides ESS with funding to send students to various CFES/WESST conferences or competitions.
- Ensures the ESS is less reliant on Faculty of Engineering funding.



Department of Social Events

Providing a silver lining of fun to the membership fee.

- Ensures funding towards various social-focused events to provide students the opportunity to relax and destress.
- Ensures social events do not have financial barriers for students.



Discipline Club General Liability Insurance

Ensuring Discipline Clubs are not affected by the insurance premiums.

- Split equally amongst all Discipline Clubs to reimburse or cover the insurance premium costs.
 - Covers up to either this amount or their premium, whichever is lower.
 - Excess is used to cover the ESS general liability insurance; excesses beyond this are used at the discretion of the ESS.



Department of Social Events

Providing a silver lining of fun to the membership fee.

- Ensures funding towards various social-focused events to provide students the opportunity to relax and destress.
- Ensures social events do not have financial barriers for students.



Graduation Banquets Fund

Sending students off in the best way possible.

- Discipline Clubs may request funding on a per capita basis to offset expenses of their graduation banquets.
 - May be used for a collective ESS-hosted banquet if the ESS chooses such.



Experiential Learning Initiatives Fund (ELIF)

Focused on supplementary experiential learning programs.

- Provides student groups funding opportunities to host and maintain initiatives focused around experiential learning.
 - Distributed and managed via the UFC, similar to the other funding bodies.



Engineering Public Good Fund (EPGF)

Allows students to take charge in making engineering a better and safer place.

- The ESS believes that this fund has potential for greatness; just got off on the wrong foot.
- Maintaining the dollar amount to provide a second-chance for the fund to succeed.



Professional Development

Prepares students for their careers post graduation.

- Hosts various initiatives to develop students non-technical skills; specifically for career-building.
- Current funding is often underutilized and as a result, the percent (but not dollar amount) will decrease.



First Year Initiatives

Ensures initiatives and services are undertaken specifically for first-years.

- Ensures funding towards first-year engineering student initiatives.
 - Offset event or service costs for first-year initiatives.
 - Provides funding to the First Year Engineering Club (FYEC).



Health & Wellness

Initiatives targeted towards uplifting students' mental and physical health.

- Provides adequate funding based on historical data to the Department of Health & Wellness to cover wellness-based events.
- Proposing both a percentage and dollar amount decrease due to poor historical utilization.



Engineering Carnival

Opportunity for students to learn and engage with student groups.

- Expenses over the past few years have increased significantly and the event has become beyond what was expected.
- Dollar amount increase is to account for this increase.



Art Show

Opportunity for engineering students to express their inner creativity.

- Annual event that has been deemed important enough for long-term funding to provide non-technical opportunities for students to express themselves.
- Amount set off of the expenses for Art Show.



Y2Q2 Initiatives

Initiatives targeted towards Y2Q2 students.

- Y2Q2 students are often misrepresented or viewed down upon. The ESS is focused on working against these to ensure the an equitable and inclusive environment.
 - Initiatives focused around social events.
- Amount set based off of the current budget for the Department of Y2Q2.

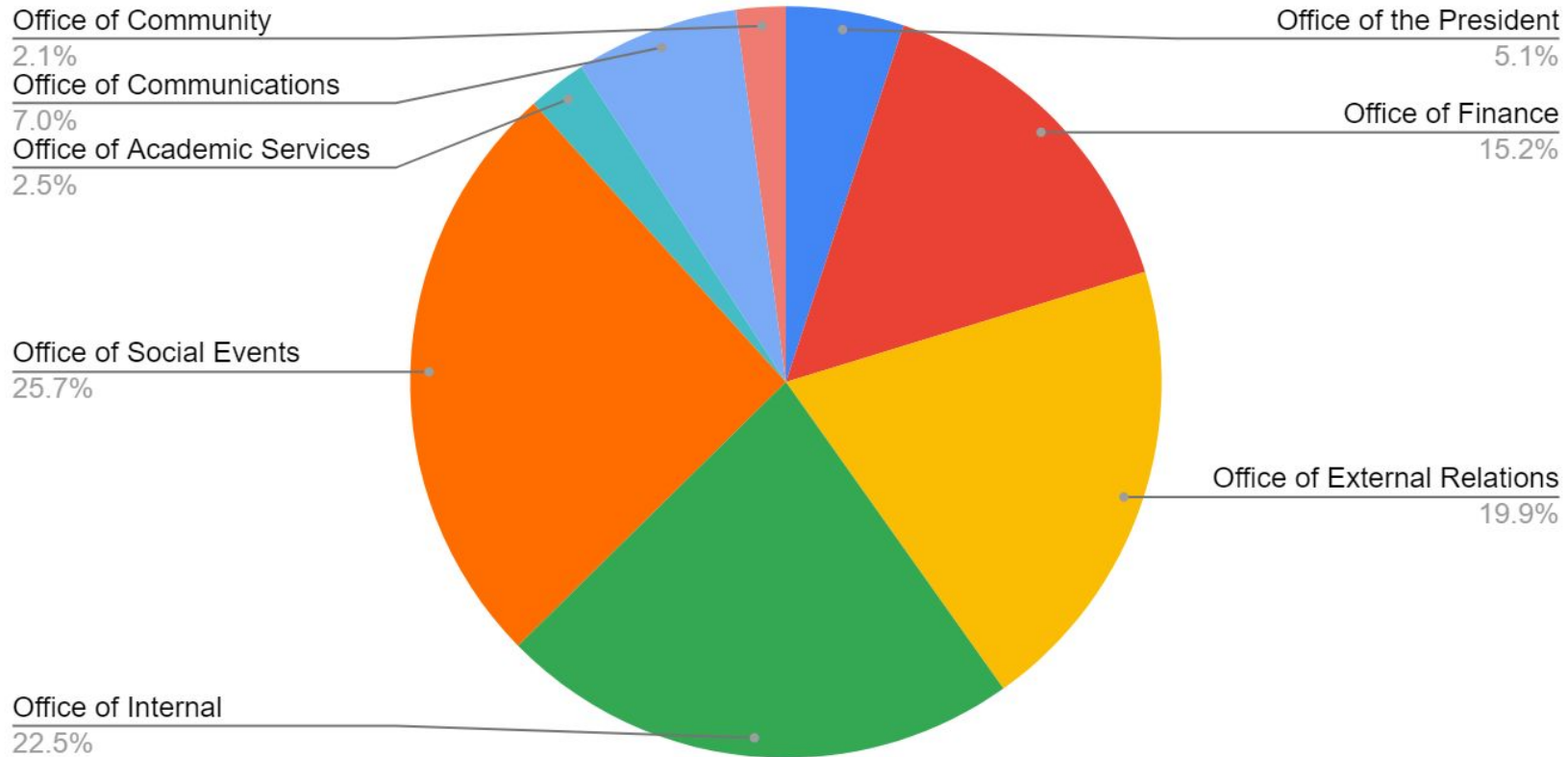


Current ESS Budget

Time to talk money. We hope there's a few business students in the audience.

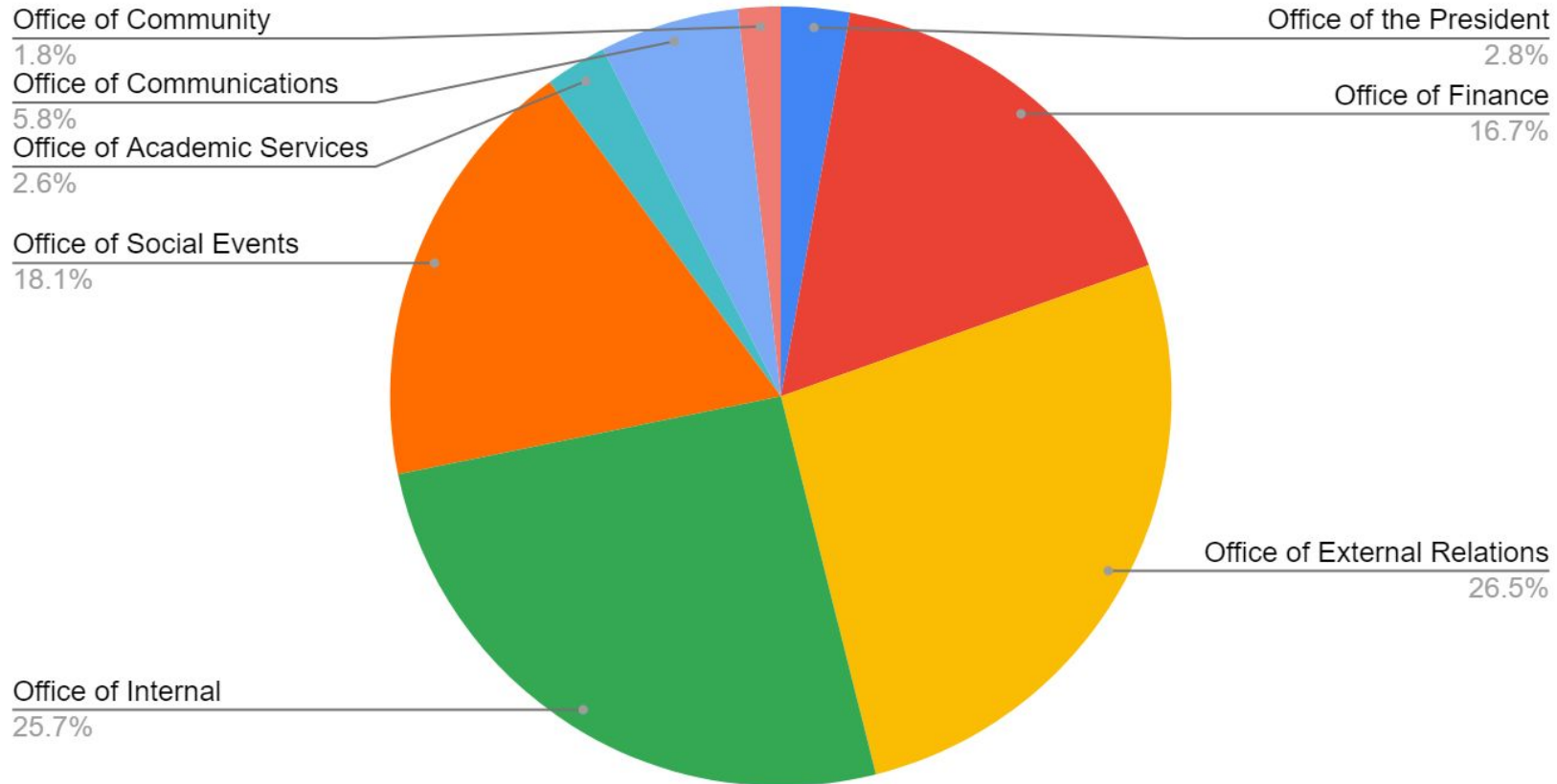
ESS Budget (2023-24)

Expenditure



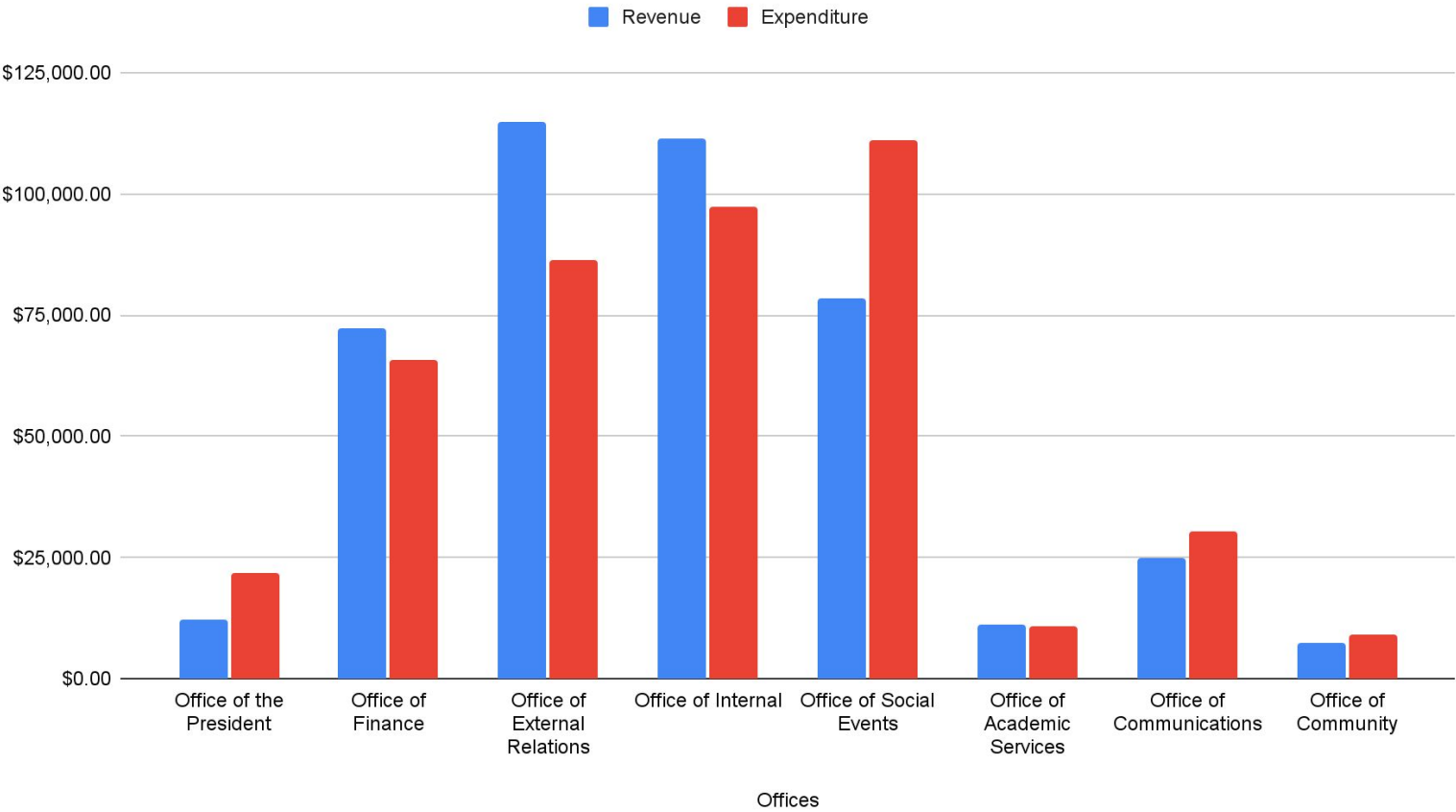
ESS Budget (2023-24)

Revenue



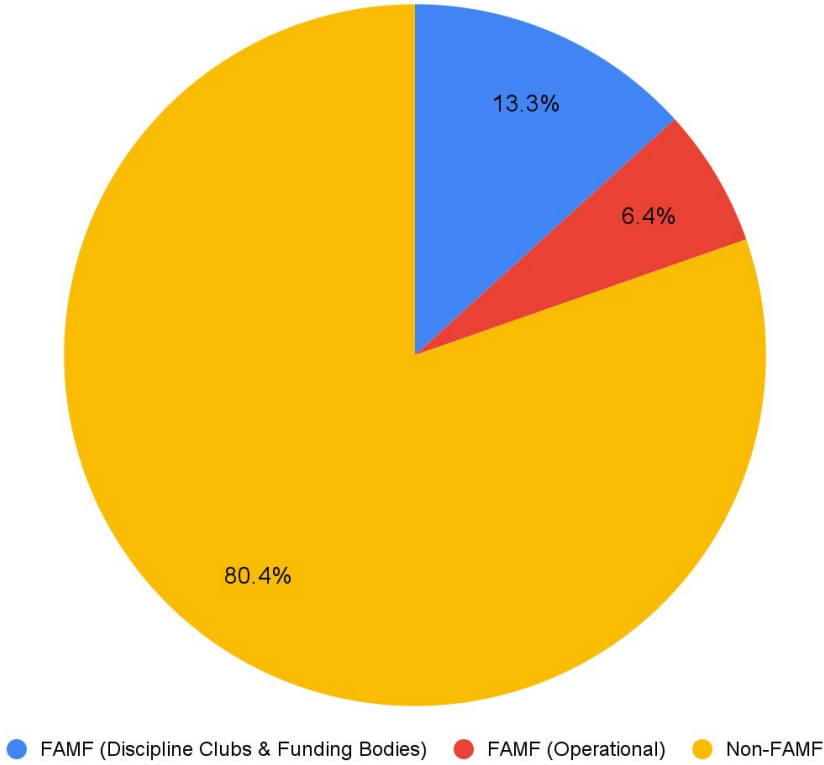
ESS Budget (2023-24)

Expenditure and Revenue



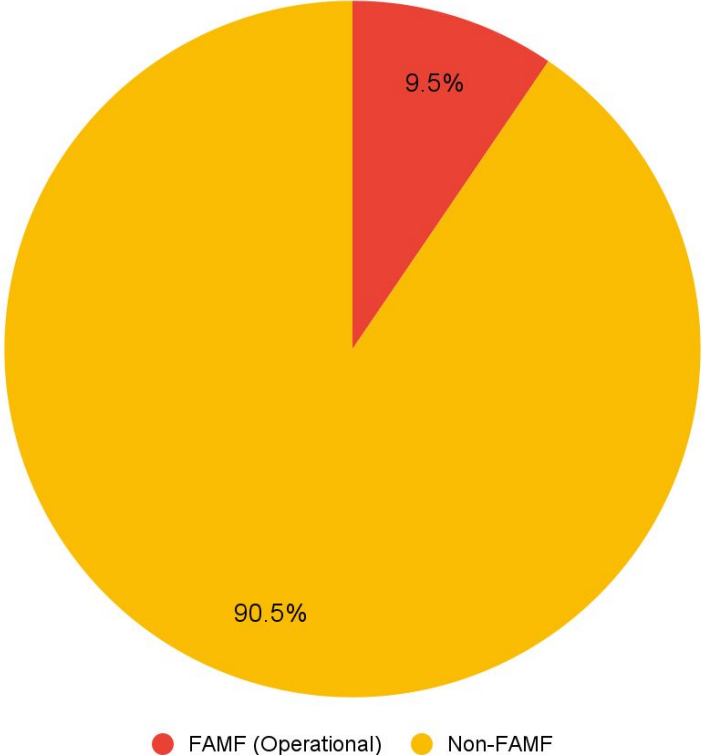
ESS Budget (2023-24)

Revenue (FAMF vs. Non-FAMF)



ESS Budget (2023-24)

Revenue (FAMF vs. Non-FAMF)
(Operating Exclusive)



Budget Information

Numerical data may be found in the Appendix of the proposal.

- More detailed charts may be found in the proposal which outline the revenues/expenditures of each Office.
- FAMF revenues account for 19.6 % of revenues.
 - Note that this includes the funding bodies and Discipline Club shares.



Future ESS Budget

Using the current ESS budget for reference.

Future Budget Information

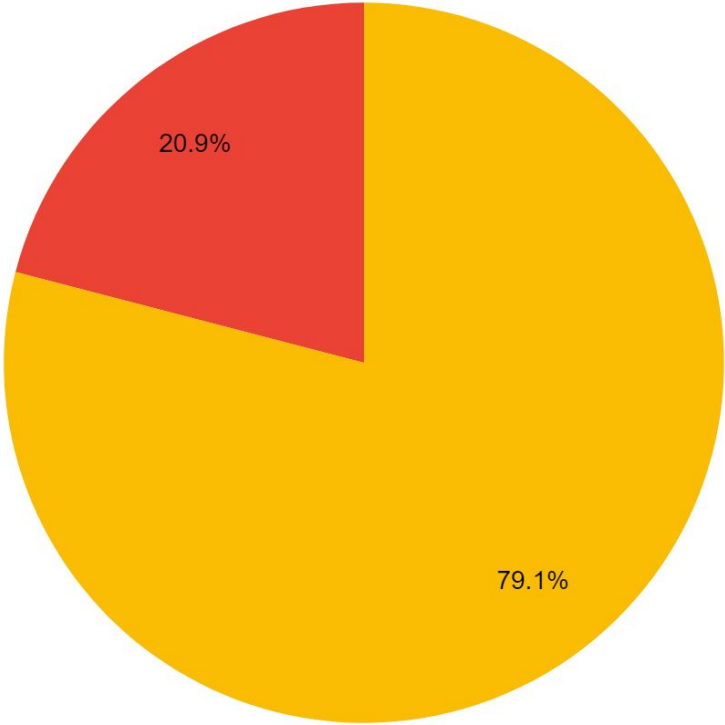
You may find the future draft budget in the Appendix of the proposal.

- Major increases in this FAMF are for the funding bodies and Discipline Clubs.
 - As a result, there is not a major increase in operating revenues from the new FAMF.
- Brings total ESS budget to approximately 546k annually.



ESS Budget (2023-24)

Future Revenue (FAMF vs. Non-FAMF)
(Operating Exclusive)



● FAMF (Discipline Clubs & Funding Bodies) ● FAMF (Operational)

Consultation

Found in the Appendix.

Consultation

The ESS conducted various forms of consultation with stakeholders.

- Consultation may be found in the Appendix due to its vastness.
- Highlights:
 - Students supported all of the various ideas revolving around the proposal.
 - Understandably concerned regarding the idea of a noticeable fee increase, but still the majority supports.
 - Supports the idea of CPI indexing.
 - Often compared the ESS to the UASU - we won.



Endorsements

Formal Endorsements

ESS Executive Team

- Consists of the Presidents and all Vice Presidents.
- Endorsed the proposal on Nov. 21st, 2023 when presented with the final proposal allocation.

ESS Board of Directors

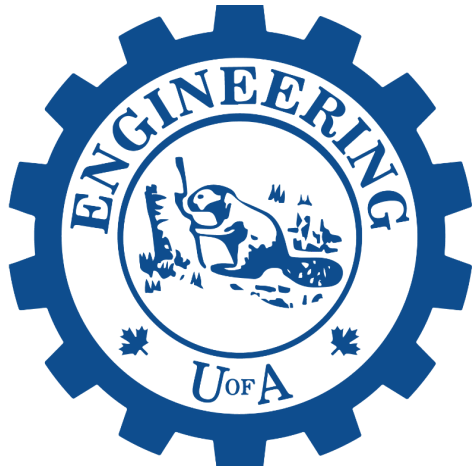
- Consists of the ESS Executive Team and Presidents of the Discipline Clubs.
- Endorsed the proposal on Nov. 22nd, 2023 when presented with the final proposal allocation.



Live Testimonies

Questions & Answers?

We apologize for the rather long presentation. The ESS, much like Rome, wasn't built in a day, and we wanted to ensure you all experienced our greatness.



UNIVERSITY OF ALBERTA
**ENGINEERING
STUDENTS'
SOCIETY**
Est. 1920

Faculty Association Membership Fee [FAMF] 2023-24 Proposal

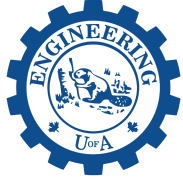
Office of the President

Prepared By:

- Jayden Brooks (Co-President, he/him)
- Katherine Lam-Tran (Co-President, she/her)

Endorsed By:

- Executive Committee, Engineering Students' Society
- Board of Directors, Engineering Students' Society



Summary

The Faculty Association Membership Fee (FAMF) is the fee paid by all part- and full-time undergraduate students enrolled in an engineering program. This document outlines the renewal proposal for the fee which includes:

- Increasing the membership fee from the current \$10.00 to \$20.00 per academic term while maintaining that all part- and full-time undergraduate engineering students are automatically enrolled in the fee. The fee will be set for a four (4) year term, effective September 1st, 2024 and will exist until August 31st, 2028.
- Adjusting the existing model significantly to best suit the needs of the Engineering Students' Society today and in the future.
- Indexing the fee annually on September 1st to the total Canadian Consumer Price Index (CPI) change over a twelve (12) month period.

The renewal will focus on many of the areas of success seen from the previous membership fee models and bring new initiatives to provide long-term direction, success, and opportunities for the Engineering Students' Society and most importantly: engineering students. Some of the funding initiatives include:

- Discipline clubs which represent students in the individual engineering programs.
- Engineering student groups such as our vast technical project teams and more.
- Sending students to activities such as conferences, competitions, and seminars across Canada and the world.
- Hosting our long-lasting annual GEER Week where all disciplines are put head-to-head to compete in a week-long series of competitions.
- Many social and professional development events throughout the year.

Much of this funding is vital to the unique and blossoming engineering culture here at the University of Alberta and will allow for the long-term continuance of on-campus activities and initiatives.

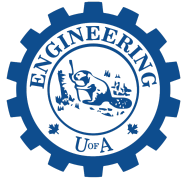
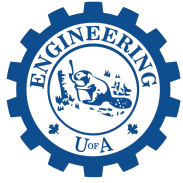
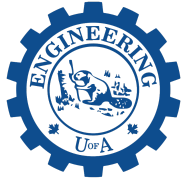


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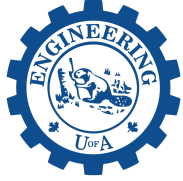


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Land Acknowledgement

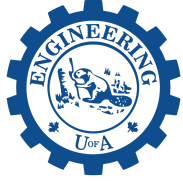
As students of the University of Alberta Faculty of Engineering, we respectfully acknowledge that the University of Alberta is situated on the traditional, ancestral territory of Treaty 6, as well as Métis Region 4. This land has been and is home to a diverse range of Indigenous nations and people; who have, and continue to, steward this land that sustains all of us. We together stand on these ancestral territories, with a spirit of reconciliation and collaboration, to build a better, safer, healthier and stronger tomorrow.



Gratitudes

On behalf of the Engineering Students' Society (ESS) Executive team, we would like to express our heartfelt gratitude to Charlotte Andrist (Director of Research & Advocacy) and her excellent Research & Advocacy team of Josh Williams, Oindrila Latif, and Maisha Islam for the hard work and dedication in conducting data analysis and collection for this proposal

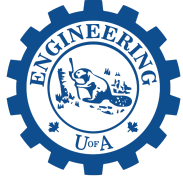
We also wish to extend our thanks to our Board of Directors members who dedicated their time to assisting us in developing the proposal and providing their unique perspectives and insights into creating a FAMF model to best provide for the students.



Preamble

The data and feedback used throughout this report were collected through both informal and formal methods. Data collection methods include:

- Direct and anonymous student feedback through the [Faculty Association Membership Fee \(FAMF\) Consultation Survey](#).
- Faculty Association Membership Fee (FAMF) Adhoc Committee of the ESS Board of Directors.
 - Membership included student leaders of the various discipline clubs and ESS Executives.
- Various Board of Directors discussion items.



History

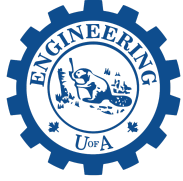
For the context of our membership fee, we will briefly go over its history to understand the years of development the Society has undergone to get us here. The ESS was the first Faculty Association to implement a membership fee back for the 2002-03 academic year on a four-year term - setting the stage for many of the fees existing now.

Our fee would be renewed and recreated for 2006-07 on another four-year term. This model would be renewed for 2010-11 on a four-year term but would not be collected in the 2014-15 academic year due to the ESS blackout/shutdown following the GEER Week controversies. The fee would be renewed in the Winter semester of 2015 at \$7.00 per full-time student on a three-year term.

Following the end of this three-year term, the ESS would campaign for a \$20.00 fee for 2018-19 but unfortunately, this fee did not pass its referendum. Following this campaign's failure, the ESS would propose a \$10.00 fee in 2018 for a two-year term effective September 1st, 2019.

Entering the 2020s, Joey Mathieson (ESS President, 2020-21) and his ESS Executive team would propose a recreation of the \$10.00 fee and campaign for a four-year term effective September 1st, 2021. This model is the existing model and the one we are building off of. Much of this model was imagined and implemented during the first year of the COVID-19 pandemic.

During our tenure, our Board of Directors opted for the recreation of the FAMF allocation model and to recreate the membership fee more broadly.

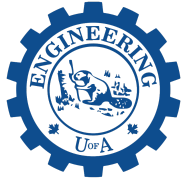


Analysis of the Existing Model

This section will focus on the existing model and explore many of its benefits and drawbacks that we have seen over the past few years. This section will offer many justifications and paths on how we developed our proposed model and demonstrate our consideration of what has and has not worked successfully in the past.

For the reader, we will quickly discuss the existing model in a neutral tone concerning the original proposal from Joey Mathieson's Executive team. Table 1 illustrates the existing model with brief details for each line item.

For further context, you may find the 2020-21 FAMF Proposal to the Students' Council [here](#).

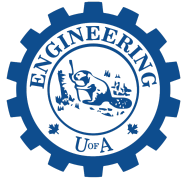


Allocation:	Description:	Amount (%):	Amount ¹ :
Discipline Clubs	Allocated to the Discipline Clubs.	-	-
	Half is allocated on a per capita basis.	15%	\$ 1.50
	Half is allocated through equal distribution.	15%	\$ 1.50
Engineering Student Groups Fund (ESGF)	Distributed to student groups (non-Discipline Clubs) through the Undergraduate Funding Committee (UFC).	20%	\$ 2.00
Engineering Students' Activities Fund (ESAF)	Distributed to individuals wishing to partake in activities (conferences, competitions, etc.) through the Undergraduate Funding Committee (UFC).	12.5%	\$ 1.25
GEER Week	Covers the expenses of the annual GEER Week.	12.5%	\$ 1.25
Health and Wellness	Covers the expenses of the health and wellness services provided.	8%	\$ 0.80
Engineering Public Good Fund (EPGF)	Distributed to individuals wishing to conduct initiatives for the public good through the Undergraduate Funding Committee (UFC).	5%	\$ 0.50
Professional Development	Covers the expenses of professional development services provided.	5%	\$ 0.50
Conferences and Competitions	Covers the expenses of sending students to engineering conferences and competitions. Covers the expenses of the University of Alberta Engineering Competition (UAEC).	5%	\$ 0.50
Engineering Carnival	Covers the expenses of the annual Engineering Carnival.	2%	\$ 0.20

Table 1 - Existing FAMF Model (proposed in 2020-21).

¹ Based on the \$10.00 per term fee.





Benefits

The current model has brought or maintained numerous benefits to the ESS that should be upheld to their fullest given its successful track record. These benefits are listed throughout this section.

Discipline Clubs

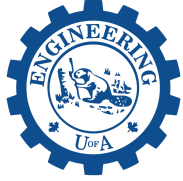
The Discipline Clubs are the lifeblood of engineering and are vital not only to the student culture but also to providing unique services and initiatives that contribute to our student's abilities to be the best they can be. During the proposal of the existing model, one of the key points was the increase of the percentage dedicated to the discipline clubs (from 15% in the previous model to 30% in the existing model). Additionally, this increase would be combined with a split in the allocation: half of the Discipline Club allocation (15%) would be per capita and the other half (15%) would be allocated equally, regardless of the discipline club's size.

This change would be slightly controversial at the time but in hindsight has enabled the discipline clubs to be incredibly successful. These two changes have allowed all of the clubs to host more social and professional events, offer more services, and more. Most importantly, it has equalized the ability of the small Discipline Clubs to provide services versus the much larger Discipline Clubs.

Examples of what Discipline Clubs have achieved with the existing model include:

- Electrical Engineering Club's [Certificate in Hardware Design \(EECERT\)](#) or [scholarships](#).
- [Relaxing lounge space \("dirt den"\)](#) filled with games, foosball, and more for students to enjoy as organized by the Civil & Environmental Engineering Students' Society, Mining Engineering Student Society, and Society of Petroleum Engineers UAlberta Chapter.
- Alberta's largest student-run hack-a-thon - [HackED](#) - hosted by the Computer Engineering Club has grown to new heights over the recent years.

The existing FAMF has enabled the Discipline Clubs to reach heights never seen before and that which rival other faculty associations. Continued success for these organizations is vital.



GEER Week

GEER Week is the ESS' longest-running annual event that has gone on for numerous decades. It has the discipline clubs go against one another in a series of events to look at being crowned the victor. Some of the various events include Are You Smarter than a First Year, Battle of the Bands, Engineering Banquet, and more.

As our crown jewel event, GEER Week holds an important spot in engineering culture. Many alumni engineers, both recent and from beyond, hold dear memories of GEER Week and as a result, we must ensure that the current engineering students will have memorable experiences to share with the future student generation.

The current model has allowed GEER Week to prosper, especially following the downfall of student life and culture caused by COVID-19. Going forward, it is even more important to ensure that GEER Week is a top priority to continue its long-lasting legacy.

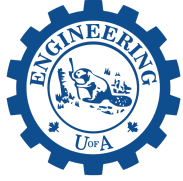
Funding Bodies

The three funding bodies for the ESS are the Engineering Student Groups Fund (ESGF), the Engineering Students' Activities Fund (ESAF), and the Engineering Public Good Fund. These funding bodies were put into focus by the existing model and have enabled the ESS to fund unique initiatives that would otherwise not be possible.

The ESGF has seen the rise of student groups within the engineering campus and with that, new and continued success of them. One such example would be the [Autonomous Robotic Vehicle Project \(ARVP\)](#) developing and building an autonomous submarine to complete various tasks underwater for the RoboSub international competition. Funding from ESGF directly went to various computer hardware and more to run more advanced engineering simulations on various aspects of the submarine. This led to ARVP coming second overall in the competition, edging out other universities such as the University of Waterloo and more.

The ESAF has allowed dozens of individual students from all backgrounds to attend various technical and non-technical events, conferences, and competitions across the world. With this, they have brought back what they learned and shared it with fellow engineering students.

Finally, the EPGF has allowed students to take on the role of making engineering a better and safer place. One example would be the recent initiative to provide menstrual products in all women and gender-neutral washrooms in the Mechanical Engineering Building.



Drawbacks

While the existing model has served the ESS and the engineering student body well for the past few years, it does come with numerous drawbacks. Many of these drawbacks will be the focus of the proposed model to ensure the proposed model is as effective for students as possible.

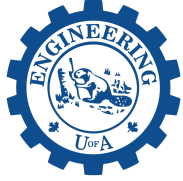
Conferences & Competitions

For this section, we will not be focusing on the Engineering Students' Activities Fund (ESAF) which allows students to go to conferences and competitions on an individual basis - not representing the ESS in an official capacity.

When the existing model was proposed, the ESS had recently left the [Canadian Federation of Engineering Students \(CFES\)](#) and the [Western Engineering Students' Societies Team \(WESST\)](#) due to them taking a political/partisan stance that contravenes our governing policy. As a result, the existing model cut much of the previously-existing funding towards these member organizations, including its membership fees, in exchange for increases in other areas, such as the discipline clubs.

Following CFES's withdrawal from its partisan stance, the ESS rejoined these organizations but has recently struggled financially with both the membership fee but also the costs to send students to their conferences and competitions. Following rejoining, we have looked to send as many students as possible to these conferences and competitions, including the [Canadian Engineering Leadership Conference \(CELC\)](#) and the [Western Engineering Competition \(WEC\)](#). Unfortunately, we have had to rely extensively on the Faculty of Engineering to provide substantial funding to be able to send students to these conferences and competitions. In the future, we would like to remove reliance on the Faculty of Engineering for funding these initiatives, and to also ensure adequate funding is available from the Faculty for other ESS initiatives or more, should the need arise.

These conferences aid our organization in collaborating with other societies within Canada and provide our students with professional development and experiential learning opportunities nationwide. Alongside the Faculty of Engineering's push towards experiential learning being a key pillar, the ESS wishes to focus extensively on these initiatives in the long term. As a result, the current model lacks the ability for the ESS to easily and securely focus on this initiative without drawing funds from other sources that would traditionally demand funding from non-FAMF revenue sources.



Funding Bodies

Many of the aforementioned funding bodies within the ESS provide opportunities for student groups and individuals to enact various initiatives that the ESS would otherwise not be able to offer. Unfortunately, due to the recent financial situation of Canada (notably inflation), many student groups are struggling to find adequate funding. The ESGF is not equipped to provide notable funding for many student groups, especially considering the rapid growth in the number of project teams (a.k.a. technical-project student groups) from five (5) to twenty-six (26) over the past four years.

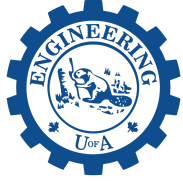
The Faculty of Engineering does provide funding for project teams to apply through the Faculty of Engineering Student Group Fund (FESG Fund). This fund, however, has struggled to keep pace with both the rising costs but also the growth in the number of project teams. The ESS understands that without an outrageous membership fee, we will not be able to adequately fund these groups, but the ESS could be in a position to adequately fund many of the smaller project teams with further funding to the ESGF. The current model does not adequately address the financial constraints of the various student groups on the engineering campus.

Regarding the EPGF, while there have been recent successes, the fund has often been underutilized throughout its existence. This is likely a product of both poor advertising of the fund and its rather vaguely worded policy surrounding it. The fund itself comes from good intentions but has not quite found its footing, and as a result, any future model should focus on ensuring that this fund can be properly expressed.

Health & Wellness/Professional Development

Within the existing model, we have two line items corresponding to funding for the Divisions of Health & Wellness and Professional Development, respectively. On paper, many of the services provided by these Divisions are for the betterment of the student population and to assist students in non-academic areas.

Unfortunately, over the past few years, we have seen both Divisions struggle to even use the minor funding provided by the current model despite the focus on bringing new ideas and initiatives to them. This has been largely due to the difficulties in providing adequate mental health or wellness funding necessary for a noticeable impact which the funding itself would have to be significant. Whereas with the Professional Development side of things, the lack of expertise within the ESS and the various other professional development services offered by the Faculty of Engineering or various other student groups, including discipline clubs. As a result, we are hesitant to any increase in funding in these two areas due to the track record.



Introduction

This section will focus on details about the proposal that do not focus on allocation or other technical aspects of the membership fee.

Mandate & Purpose

As the Engineering Students' Society and the Faculty Association responsible for representing and uplifting the 4700+ engineering undergraduates, our mission is as follows:

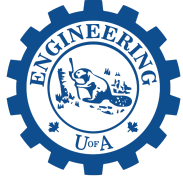
To promote professional awareness among engineering students by encouraging a sense of unity and integrity, through the combined efforts of all engineers working together in both social and technical activities.

To achieve this, we endeavor to improve the university experience for all engineering students both on and off campus including advocating for better university education and its associated learning processes.

Reason

The reason for a continued membership fee for engineering undergraduates is to be able to continuously provide vital funding to initiatives, programs, or services that may otherwise be cut in times of economic downturn. Additionally, many of the listed initiatives in the current and proposed model provide key pillars to engineering student groups, engineering student culture, extracurricular activities, and more to students.

The reason for the proposed increase is to be able to expand the various initiatives, programs, or services within the umbrella against financial constraints. Additionally, given the current direction of both the ESS and the Faculty of Engineering, many of the added initiatives align heavily with each other's strategic direction to provide a unified front in creating a better university experience.



Alternative Revenue Sources

As one of the largest student-run organizations on campus and the largest Faculty Association from a financial perspective, the ESS prides itself on having a diverse range of revenue streams to provide key stability. Some of the alternative revenue streams currently employed include:

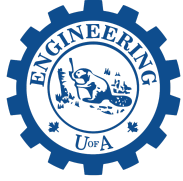
- Various corporate sponsors for the ESS more broadly and for specific events or initiatives. Sponsorship ranges from \$10k to \$30k depending on the year.
- The annual Career Fair brings in upwards of ninety (90) small to large-sized engineering companies, all of which have to pay for booth fees. The Career Fair typically brings approximately \$65k in profit.
- Merchandise and other sold goods via the GEER Store account for approximately \$30k in profit.
- Ticket sales to help offset the cost of events (including social-focused events, professional development, and more) total approximately \$55k.

See the 2023-24 ESS Annual Budget in the Appendix for more details regarding the revenue sources of the ESS.

Many discipline clubs, which do not fall under the ESS annual budget, employ various revenue generation methods in addition to their FAMF allocation. Some of these methods:

- Various corporate and professional society sponsors, notably the Civil & Environmental Engineering Students' Society, Mining Engineering Student Society, Society of Petroleum Engineers UAlberta Chapter, and Computer Engineering Club.
- Merchandise and other sold goods bring in significant revenue.
- Tickets or program fees to help offset the cost of events or initiatives.

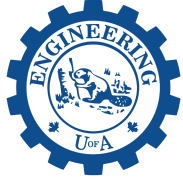
Many student groups (non-discipline clubs), notably the project teams, levy their industry connections and experiential learning focus to gain and maintain various corporate sponsorships. Additionally, many project teams are donated materials, software licenses, and other resources to help offset costs and deviate revenue elsewhere.



Reporting Mechanisms

The ESS maintains that its budget is publicly available online via the website [here](#) and various bookkeeping [here](#). The budget outlines the entire membership fee, each line item allocation, its total amount, and where it went in the budget itself. Additionally, during our Fall and Winter semester General Meetings, the ESS details the budget up until that point and provides a financial statement to the membership regarding the current financial standing of the Society.

The ESS informs all incoming first-year students during the Engineering Orientation and all members during our Fall and Winter General Meetings of the membership fee, its allocation, and benefits to students. Additionally, the ESS often discusses the membership fee via anonymous forms such as our Annual Survey and this year, the FAMF Consultation Survey, to gauge student interest and insights into the fee.



Proposal Finances

Amount & CPI Indexing

The ESS proposes the membership fee to be raised to \$20.00 per academic semester (Fall and Winter semesters) and remaining \$0.00 per Spring and Summer semesters for both part- and full-time students.

Additionally, the ESS proposes that fees be indexed annually to the total Canadian Consumer Price Index (CPI) change over a twelve (12) month period. Information regarding CPI may be found [here](#).

Scope

As the Faculty Association is responsible for all engineering undergraduates, this membership fee will be proposed to and for all engineering undergraduate students.

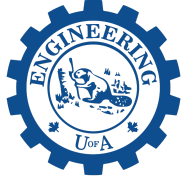
Refund Mechanism

During our consultation with stakeholders and students, we noticed a stronger opposition to the idea of a refund mechanism than anticipated. Many students noted that without losing the ability to access services, initiatives, etc. offered by the ESS and/or FAMF, it would be unfair to the collective body if some students refunded and maintained access to services.

Following deliberation with relevant stakeholders, we have opted to create a more formalized system than the refund mechanism of the existing fee structure. In summary, our refund mechanism will be focused on students wishing to refund having to fill out an annual form in advance of the fee deadline for that corresponding semester. This form will ask for details regarding the reasoning and basic student identification information. The student identification information will be verified by the Faculty of Engineering to ensure that they are a valid engineering undergraduate. The form will be made available via the ESS website.

The philosophy of this approach is to maintain the simplicity of the previous refund mechanism whilst having enough hoops, per se, that an individual would have to go through to refund the fee. This is vital given that the ESS has historically opted, and likely will continue to opt to, not restrict students who refuse from accessing services and other initiatives they would otherwise be blocked from accessing. This lack of blocking services stems primarily from the amount of work and resources it would take to do such.

The ESS is currently developing the initial draft policy for the refund mechanisms.



Collection Dates

The proposed fee will be collected beginning September 1st, 2024 and until August 31st, 2028 for a four-year term, where it will be renewed by the ESS once more.

Financial Oversight & Controls

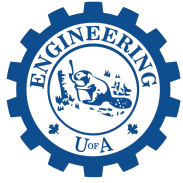
The ESS maintains various policies for guiding and outlining how any funding within the ESS is utilized, FAMF-allocated or otherwise. Moreover, the Office of the Vice President of Finance oversees all finances of the Society, including all allocations of FAMF outside of the ESS (excluding the Discipline Club allocation). Each portfolio account is overseen by the respected executive in partnership with the Vice President of Finance.

All financial expenditures require double-signatures from two of: the President, Vice President of Finance, or Vice President of Internal Affairs. All bookkeeping is reviewed by the Vice President of Finance and the secondary signature prior to any reimbursements. As part of the extensive policy reworking, the ESS will be implementing additional financial practices to ensure good practice.

The annual budget is developed by the Vice President of Finance in partnership with the other executives. The annual budget is presented and ratified by the Board of Directors which accounts for FAMF funds and more. All budgetary information (budget and bookkeeping) is presented via the ESS website with updates being provided to the Board of Directors at request, or during both Fall and Winter General Meetings. Per the Alberta Societies Act, the ESS is audited annually and all records maintained by the Society electronically within recent years, and hard-copies for years past. Per UASU Bylaws, the ESS submits all audited financial documents on an annual basis for review.

For the funding bodies (ESAF, ESGF, EPGF, and the proposed ELIF), the applicants (student groups and/or individuals) are required to submit proposals to the Undergraduate Funding Committee (UFC). The UFC consists of members of the Board of Directors who adjudicate the funds and receive the funding proposals. The UFC is governed by the policies found in the Appendix and such policy is currently being reworked to better the decision-making processes. The ESS will require detailed reports indicating how the funds have been used by the recipients for funds via funding bodies.

All FAMF funds are held separately from the operating funds of the Society. This separation ensures transparency and prevents misuse of funds.



Proposal Allocation

This section describes the specific proposed allocation of the membership fee and goes into detail regarding each line item. Each item will be detailed with the qualitative rationale for the item whereas the [Consultation Survey Result](#) will provide data supporting the rationales from a quantitative perspective.

Overall Allocation

See Table 2 (on the next page) for the overall allocation details with brief descriptions of all items. For comparison purposes, the existing model may be found in Table 1 (pg. 7). See Figure 1 for a visual breakdown of the overall allocation.

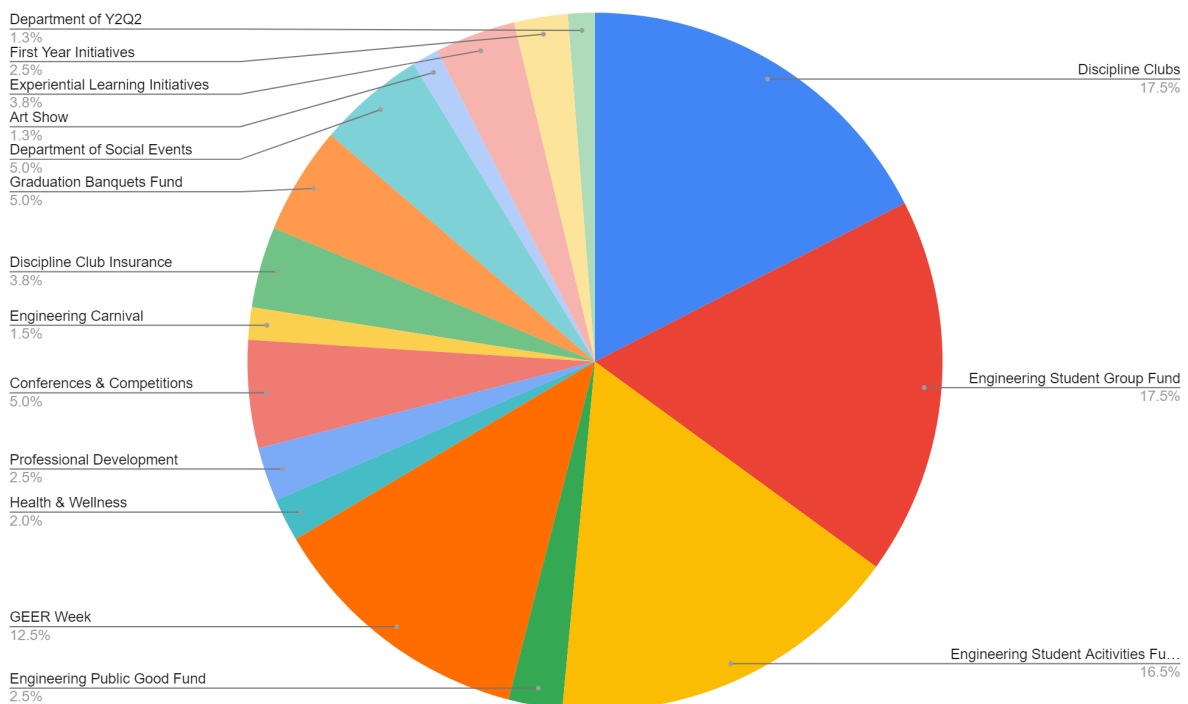
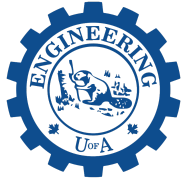


Figure 1 - Pie Chart of Overall Allocation

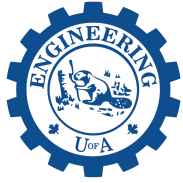


Allocation:	Description:	Amount (%):	Amount ² :
Discipline Clubs	Allocated to the Discipline Clubs.	-	-
	60% is allocated through equal distribution.	10.50%	\$ 2.10
	40% is allocated on a per capita basis.	7.00%	\$ 1.40
Engineering Student Groups Fund (ESGF)	Distributed to student groups (non-Discipline Clubs) through the Undergraduate Funding Committee (UFC).	17.50%	\$ 3.50
Engineering Students' Activities Fund (ESAF)	Distributed to individuals wishing to partake in activities (conferences, competitions, etc.) through the Undergraduate Funding Committee (UFC).	16.50%	\$ 3.30
GEER Week	Covers the expenses of the annual GEER Week.	12.50%	\$ 2.50
Conferences and Competitions	Covers the expenses of sending students to engineering conferences and competitions. Covers the expenses of the University of Alberta Engineering Competition (UAEC).	5.00%	\$ 1.00
Department of Social Events	Covers the expenses of social events. <i>Please note that this is allocated to the Department of Social Events - not the Office of Social Events³.</i>	5.00%	\$ 1.00
Graduation Banquets Fund	Distributed to the various Graduation Banquets hosted by the Discipline Clubs on a per capita basis. Should the ESS create a collective Graduation Banquet, this fund may be used for that.	5.00%	\$ 1.00
Discipline Club General Liability Insurance	Distributed equally to all of the Discipline Clubs to subsidize partially or completely their general liability insurance.	3.75%	\$ 0.75

² Based on the \$20.00 per term fee.

³ ESS is renaming Divisions to Departments in a policy rework, set to finish by the fee referendum.



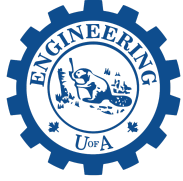


Allocation:	Description:	Amount (%):	Amount:
Experiential Learning Initiatives Fund (ELIF)	Distributed to student groups (including Discipline Clubs) to cover the operating expenses of experiential learning programs through the Undergraduate Funding Committee (UFC).	3.75%	\$ 0.75
Engineering Public Good Fund (EPGF)	Distributed to individuals wishing to conduct initiatives for the public good through the Undergraduate Funding Committee (UFC).	2.50%	\$ 0.50
Professional Development	Covers the expenses of professional development services provided.	2.50%	\$ 0.50
First Year Initiatives	Covers the expenses of initiatives targeted towards first-year engineering students, including the First Year Engineering Club (FYEC) ⁴ .	2.50%	\$ 0.50
Health and Wellness	Covers the expenses of the health and wellness services provided.	2.00%	\$ 0.40
Engineering Carnival	Covers the expenses of the annual Engineering Carnival.	1.50%	\$ 0.30
Art Show	Covers the expenses of the annual Art Show.	1.25%	\$ 0.25
Y2Q2 Initiatives	Covers the expenses of initiatives targeted towards engineering students enrolled in the Year 2 Qual 2 (Y2Q1) program .	1.25%	\$ 0.25

Table 2 - Proposed Allocation

⁴ Due to concerns regarding the FYEC's efficiency and capabilities, the ESS has opted to remove its status as a discipline club to have more oversight over the organization and to provide proper resources.





Discipline Clubs

General

As noted in the [benefits section of the existing model](#), Discipline Clubs are the lifeblood of the engineering student body. They provide not only targeting advocacy abilities that the ESS cannot, but also a vast array of services, events, and initiatives targeted toward their membership for a more personalized engineering experience. For many students, the Discipline Clubs are the first point of contact and are a provider of many day-to-day services. Funding for these organizations would see direct impacts on the daily lives of all engineering students.

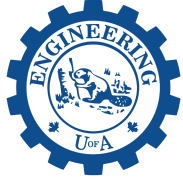
As listed earlier, some examples of initiatives completed by the Discipline Clubs include:

- Electrical Engineering Club's [Certificate in Hardware Design \(EECERT\)](#) or [scholarships](#).
- [Relaxing lounge space \("dirt den"\)](#) filled with games, foosball, and more for students to enjoy as organized by the Civil & Environmental Engineering Students' Society, Mining Engineering Student Society, and Society of Petroleum Engineers UAlberta Chapter.
- Alberta's largest student-run hack-a-thon - [HackED](#) - hosted by the Computer Engineering Club has grown to new heights over the recent years.
- Annual Popsicle Stick Bridge Competition targeted towards lower-year students, hosted by the Civil & Environmental Engineering Students' Society.
- Technical and guest speaker events, including various industry or research socials.

Following consultation with the Discipline Clubs, we have opted to change the split of per capita vs. equal distribution. In the current fee structure, fifty percent (50%) is split based on the per capita of each Discipline Club and the other fifty percent (50%) is split equally amongst all the Discipline Clubs. This system aided the smaller Discipline Clubs primarily and avoided the previous major discrepancy between the largest and smallest organizations.

Our new proposal now has sixty percent (60%) being split equally amongst all of the Discipline Clubs and the other forty percent (40%) being split per capita⁵. This is to act as an equalization program to assist the smaller Discipline Clubs which often struggle with revenue generation compared to the larger Discipline Clubs.

⁵ This per capita basis is relative to the entire engineering undergraduate population enrolled in a discipline/program. See [here](#) for context.



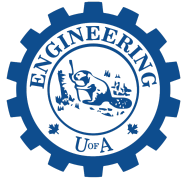
General Liability Insurance

As a product of the Alberta Provincial Government cutting funding for the University of Alberta, the associated cuts included removing student groups from the collective general liability insurance. For context, any student group which held more than \$5k worth of assets and maintained a bank account has to now have their general liability insurance plan.

The majority of the Discipline Clubs would meet this threshold and be required to purchase general liability insurance as an organization. However, due to them not being registered legal entities (similar to the ESS as a registered Society under the [Societies Act](#)), obtaining insurance was often difficult and expensive. Numerous Discipline Clubs noted that their insurance expenses often covered anywhere from fifty percent (50%) to as high as ninety percent (90%) of their FAMF allocation.

To combat this, the ESS proposes to subsidize the general liability insurance plans of the Discipline Clubs. The funds will be split equally and each Discipline Club will be able to submit an invoice or receipt for their annual insurance. The ESS will cover or reimburse the cost of the insurance plan or their split amount from the total FAMF amount, whichever is lower.

All excess funds will be used to cover the ESS general liability insurance. Excess funds beyond this may be used at the discretion of the Vice President of Finance, with preference given towards allocating these excess funds to one of the funding bodies.



Engineering Student Groups Fund (ESGF)

The ESGF provides the opportunity for engineering-based student groups to apply for funding for their operations, conferences, competitions, and more. Student groups contribute significantly to student life and play a major part in building the engineering student community within the engineering campus. Many of the engineering student groups may be found [here](#).

This fund is not accessible to the Discipline Clubs given that they have guaranteed funding already through the fee. The fee is administered by the Undergraduate Funding Committee (UFC) - a subcommittee of the ESS Board of Directors.

Currently, applicant groups submit applications and do a presentation to the UFC which illustrates their financial need, purpose as a group, and more. The UFC then deliberates and determines the amount of funding to allocate to the group. Recently and as part of the ESS policy rework, this process is being adjusted to a points-based system to ensure consistency year-by-year as the Board changes and to quantify requirements for funding. Draft policy for the new ESGF processes may be found in the Appendix which on its current schedule will be enacted by the fee referendum.

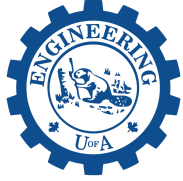
Engineering Students' Activities Fund (ESAF)

The ESAF enables individual students to apply for funding to help offset the costs of attending and engaging in various activities such as conferences, competitions, and more across Canada and the world more broadly. Providing students with the opportunity to develop themselves in environments not akin to university lectures and expose them to individuals and initiatives across the world is vital. Recent examples of activities our students have attended via this fund include:

- Canadian Chemical Engineering Conference (CCEC) 2022
- Energy Disruptors' UNITE Conference 2022
- Roblox Developers' Conference (RDC) 2022

This fund is not accessible to any student group - only individuals. Student groups wishing to send members to conferences or competitions must do so through the ESAF. The fee is administered by the Undergraduate Funding Committee (UFC) - a subcommittee of the ESS Board of Directors.

Currently, applicant groups submit applications and do a presentation to the UFC which illustrates their financial need, purpose as a group, and more. The UFC then deliberates and determines the amount of funding to allocate to the group. Recently and as part of the ESS



policy rework, this process is being adjusted to a points-based system to ensure consistency year-by-year as the Board changes and to quantify requirements for funding. Draft policy for the new ESAF processes is currently being drafted.

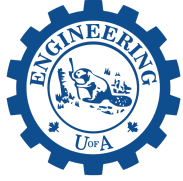
GEER Week

As the ESS' crown jewel and dating back to 1942, GEER Week serves as one of the University of Alberta's longest-running student-run events. It has the various Discipline Clubs, along with teams representing students in first-year and Y2Q2, compete against each other in various events over a week to claim points and hopefully the title of champion of GEER Week. Some of the events in GEER Week include:

- Opening Ceremony
- Battle of the Bands
- Are You Smarter than a First Year
- Drag Show
- Technical Display
- Movie Night
- Engineering Banquet

GEER Week serves as perhaps the most important social event of the year for engineering and often is an event to remember well beyond your years within engineering. Alumni continuously year-by-year refer back to their time during their GEER Weeks - this is something that we wish to engrave into today's students. Equally important, GEER Week serves as one of the most unique events on campus for engineering students and while it pins the disciplines together, it brings all engineering together in doing so.

Continued funding of legacy events is vital and the continued funding towards GEER Week will provide students with an opportunity to create long-lasting memories that hopefully outshine the hardship found in engineering. The increase in the overall membership fee and maintaining the percentage allocation will allow the ESS to host better GEER Weeks than imagined before.



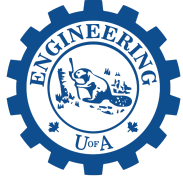
Conferences & Competitions

The ESS sends numerous delegates to conferences and competitions hosted by the [Canadian Federation of Engineering Students \(CFES\)](#) and [Western Engineering Student Societies Team \(WESST\)](#). Some of these conferences and competitions include:

- [Conference on Diversity in Engineering \(CDE\)](#) which aims to develop knowledge surrounding the variety of individuals, cultures, and perspectives found within the engineering fields, specifically the engineering undergraduate education. The ESS sends numerous students to attend this conference every year and has greatly aided our EDID efforts within our organization.
- [Canadian Engineering Leadership Conference \(CELC\)](#) which aims to be a platform for student leaders to share their experiences and knowledge to ultimately better the representation and offered services for all Canadian engineering students. The ESS sends numerous students to this conference every year, including many up-and-coming student leaders.
- [Western Engineering Competition \(WEC\)](#) is the annual technical and non-technical series of competitions held amongst the western provinces' engineering schools that has each school compete against one another in various categories. Many of our students have noted the positive impact this event has had on them and their professional development outside of schooling.
 - The [Canadian Engineering Competition \(CEC\)](#) is the successor to the WEC and sees the victors from the WEC as well as the other Canadian regional competitions.

Our ability to send students to these conferences and competitions is fueled by FAMF. Continued success in the competitions and knowledge gained through conferences has proven beneficial to the ESS and student body at large.

Additionally, this allocation would assist in funding the [University of Alberta Engineering Competition \(UAEC\)](#), our precursor to the WEC, which sees our students compete against one another in various technical and non-technical categories. Continued funding for this event would aid student's professional development and application of technical and non-technical engineering skills.



Social Events

To provide a silver lining of fun and enjoyment around not only the membership fee but the ESS more broadly, we are proposing funding the Department of Social Events. This Department focuses on the brainstorming, planning, and execution of social-focused events that contrast their professional development and academic counterparts.

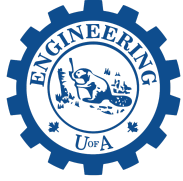
The engineering undergraduate programs are well known as incredibly difficult and mentally taxing on their students. To address this and ensure that all students can have an enjoyable university experience, we would like to ensure that this Department has continuous funding into the future to ensure that regardless of the financial situation of the ESS, enjoyable social events would continue to be available to our students and the student body more broadly.

Graduation Banquets Fund

Many Discipline Clubs host graduation banquets as a way for their respected graduates to celebrate and look back on their engineering university experience. Unfortunately, following COVID-19 we have seen significant difficulty with maintaining high-quality events and affordable ticket costs.

To counter this, the ESS is proposing adding a Graduation Banquets Fund to be distributed to Discipline Clubs (or groups of them should they combine graduation banquets) on a per capita basis to help offset the expenses of these events. Should in the future, the ESS choose to host one collective graduation banquet in partnership with all Discipline Clubs, this fund may be used to fund that event instead.

The ESS understands that this fund may appear unfair to the lower students who are offsetting the cost of an event accessible only to graduates. However, this fund intends to be a long-term addition to the membership fee as to naturally incite the idea of “paying it forward”. Our hope with this fund is to make the banquets more accessible and affordable for all graduates to ensure one final masterpiece event to end their university experience before convocation.



Experiential Learning Initiatives Fund

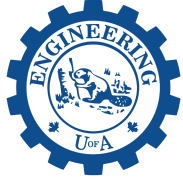
The Experiential Learning Initiatives Fund (ELIF) would be the fourth major funding body within the ESS, alongside the ESGF, ESAF, and EPGF administered by the UFC. The idea behind this fund is to provide student groups (or students directly) the opportunity to request funding to subsidize the expenses endured by experiential learning programs or initiatives. For those unaware, experiential learning is the process of learning through experience or doing; hands-on learning is a form of experiential learning, for reference.

The Faculty of Engineering is moving towards experiential learning being at the forefront of the engineering undergraduate education and the ESS believes strongly that this path is for the betterment of the engineering education. To aid in this, we believe that this fund would enable student groups, primarily the Discipline Clubs, to offer experiential learning opportunities to aid in the student education process.

Currently, a handful of initiatives exist that would best illustrate the experiential learning initiatives intended for this fund:

- The Electrical Engineering Club's [Certificate in Hardware Design \(EECERT\)](#) is a module-based program designed to teach lower-year students the basics to be proficient in hardware design topics, such as PCB design and more. The program is intended to be supplementary to the electrical engineering education and upon completion, students will receive a certificate to be used on their résumé, LinkedIn, etc.
 - The program is currently subsidized by the Electrical & Computer Engineering (ECE) Department, however, future funding is uncertain. Funding from the ECE Department does however remove potential funding for other initiatives.
- The [Computer Engineering Club's HackED](#) is one of Alberta's largest student-run hack-a-thons. For those unaware, a hackathon is an event where participants are encouraged to design, create, and/or build ideas to be engineered (often through software or electronics) to solve a problem. Many students across engineering (and the student body more broadly) participate in HackED and have used the event to form connections, build up their technical skills, and network with industry professionals.

The ESS proposes funding towards this new fund to help inspire and provide resources to host a wide range of new experiential learning initiatives to provide as many opportunities to develop students as possible. Currently, the policy about this fund is in the ideation phase but will likely be similar in scope to the ESGF (with the difference being it is open to Discipline Clubs).

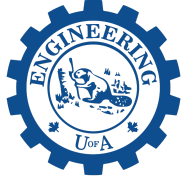


Engineering Public Good Fund

The Engineering Public Good Fund (EPGF) enables individual students to enact change for the betterment of the engineering community and public more broadly. The fund intends to provide resources and empower students to create positive change for the world, no matter how large or small that change is. One recent example of this fund being utilized is the distribution of menstrual products within the women's and gender-neutral washrooms within the Mechanical Engineering Building.

As mentioned in the [Drawbacks section of the current model](#), the EPGF has not seen full utilization nor proper advertising to the engineering community over the previous years. Combined with a rather vague policy which, while having good intentions, has made it a difficult fund to properly disburse from. Nonetheless, the ESS believes that the fund comes from positive intentions and does believe that with proper advertising and cleaning up policy, the fund will allow for it to succeed in the future.

For the above reasons, the ESS is proposing to decrease the percentage allocation to the fund but maintain the dollar amount of the proposed initial fee (in other words, before CPI indexing) to the current \$10.00 fee. The hope with this is to provide the EPGF with the ability to succeed and to create reasons for increases in the future.

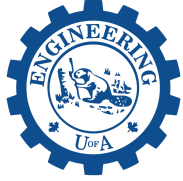


Professional Development

The Department of Professional Development hosts and supports various professional development initiatives and opportunities intended for students to develop their non-technical skills. Some of the skills and objectives of this Department include career-building skills, professional awareness, and more. To best describe these initiatives, it is to prepare students for their careers after graduation.

As mentioned in the [Drawbacks section of the current model](#), the Department of Professional Development has struggled historically and especially following COVID-19 with creating services that rival the quality of the Faculty of Engineering or other organizations. As a result, the Department has struggled with utilizing the full extent of the existing fee allocation towards Professional Development. However, due to the increased focus on experiential learning within the ESS, we are looking to re-allocate this fund towards more ESS-provided experiential learning initiatives alongside many of the existing Professional Development initiatives. These collectively will provide many opportunities for students to develop their professional capabilities and prepare themselves for a prosperous career following graduation.

As a result, the ESS is proposing decreasing the percentage allocation to this item but maintaining the dollar amount of the proposed initial fee (in other words, before CPI indexing) to the current \$10.00 fee. This is to provide ample opportunity for Professional Development to safely utilize a similar allocation given its more expanded purpose.



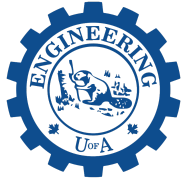
First Year Initiatives

First-year engineering students represent a significant portion of the total engineering undergraduate population. Moreover, the first-year engineering program is one that unites the majority of the engineering student population through the shared experience, for better or worse. Because of this, it is important that the ESS prioritizes initiatives targeted toward first-year engineering students to ensure that a sense of unity is developed but also to provide resources and services to first-year students directly.

Previously, the First Year Engineering Club (FYEC) was recognized as a Discipline Club that represented all first-year and transfer students for the ESS. However, the ESS has opted to remove its status as a Discipline Club and to instead operate it more akin to a subcommittee of the ESS Executive. This was mainly a product of poor financial oversight of the FYEC and poor financial decisions of the FYEC more broadly. As a result of this, the FYEC would lose its funding allocation from the Discipline Club allocation of FAMF.

To alleviate the concern of no funding or resources being allocated to the FYEC, the ESS is proposing the First Year Initiatives line item. This funding would be allocated to initiatives targeted towards first-year students and the operational budget of the FYEC more broadly. The allocation percentage is based on the dollar amount with the initial proposed \$20.00 fee with reference to the FYEC expenses and other first-year initiatives currently within the ESS.

In general, the funding for First Year Initiatives allows for the ESS to allocate funding to a diverse range of initiatives targeted towards first-year students. Additionally, it allows for funding to still be allocated towards the FYEC to allow for first-year-led initiatives.

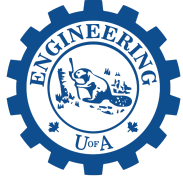


Health & Wellness

The Department of Health & Wellness provides various services including workshops, training, and wellness activities for engineering students throughout the entire academic year. Many of these initiatives are designed to provide students with resources to help alleviate the stress induced by the engineering programs. University students are at an elevated risk of negative mental health outcomes relative to the average person, with the risk for engineering students being especially acute.

Allocation for Health & Wellness initiatives will provide funding for many initiatives currently successfully hosted by the ESS. However, as mentioned in the [drawbacks section for the current model](#), the current amount of funding is underutilized in addition to much of the allocation not being in the spirit of the allocation. As a result, the ESS is proposing both a decrease in a percentage allocation compared to the existing model and a decrease in the dollar amount of the initial \$20.00 fee relative to the existing model.

This decrease should still allow for adequate funding for the existing initiatives but also provide additional funding for other initiatives within the fee and ESS more generally. To further alleviate concerns, the Faculty of Engineering has signified that they are increasingly willing to provide funding for Health & Wellness events hosted by the ESS. In addition to partnering with the ESS on future events and wellness-based events.



Engineering Carnival

The Engineering Carnival is the annual student clubs fair hosted by the ESS in the beginning of the Fall semester that has all engineering student groups. It welcomes students to campus and exposes them to a variety of opportunities within our engineering community. Additionally, the Engineering Carnival has been the host of various philanthropic events such as charity dunk tanks and more to give back to the community.

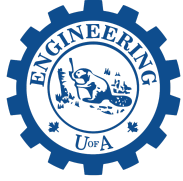
Students have regarded the event has been crucial for them knowing about the various student groups and opportunities on campus and have credited it for them getting involved. Continued funding for this event will provide the resources necessary to adequately share the various engineering opportunities for future students.

The Engineering Carnival has had a relatively consistent budget over the past few years, minus inflation, and as a result we are able to easily predict the allocation requirement. The ESS is proposing a decrease in percentage allocation but an increase in dollar allocation relative to the \$20.00 initial fee.

Art Show

The Engineering Art Show is an annual tradition held annually in the middle of the Winter semester. Within engineering, it can be easy to forget about the arts due to the technical nature of the programs. This tradition provides students (engineering or otherwise) the ability to express their creative avenues in events, art displays, and more.

As a legacy event, it was deemed important that funding be provided to ensure the event is continued into the future. The amount was determined by the average annual budget of the event seen over the past few years; the dollar amount and resulting percentage allocation was determined from this.

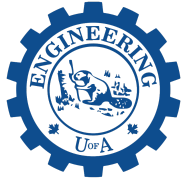


Y2Q2 Initiatives

The [Year 2 Qual 2 \(Y2Q1\) program](#) is the program that students enroll in if they did not have a competitive PAF⁶ but still had a high enough GPA to remain in the engineering program. By the nature of the program's existence, it is unfortunately often forgotten about by others and/or belittled. To challenge these preconceived notions, the ESS has focused extensively on providing resources and opportunities to specifically students enrolled in the Y2Q2 program. These have the benefits of creating a space of unity amongst the students enrolled in the program, but also embracing them into the larger engineering community.

Funding for these initiatives would be utilized by the Department of Y2Q2. The amount was determined by the average annual budget of the event seen over the past few years; the dollar amount and resulting percentage allocation were determined from this.

⁶ PAF is calculated using your GPA and dropped classes; for most students, it is equal to your GPA.



Budget

The ESS annual budgets from the previous under the existing fee model may be found in the Appendix. Brief discussions of the current budget will be covered in this section.

Current Budget

The ESS annual budget is split across eight different portfolios and subdivided into various accounts for each Department and other initiatives. The budget details each initiative and its subsequent items for both revenues and expenses. As of Nov. 22nd, 2023, the ESS is projected to account for an annual budget of approximately \$420k. See Figures 2, 3, and 4 for a high-level breakdown of the ESS annual budget for the 2023-24 fiscal year. See the Appendix for the PDF budget and numerical data.

Expenditure

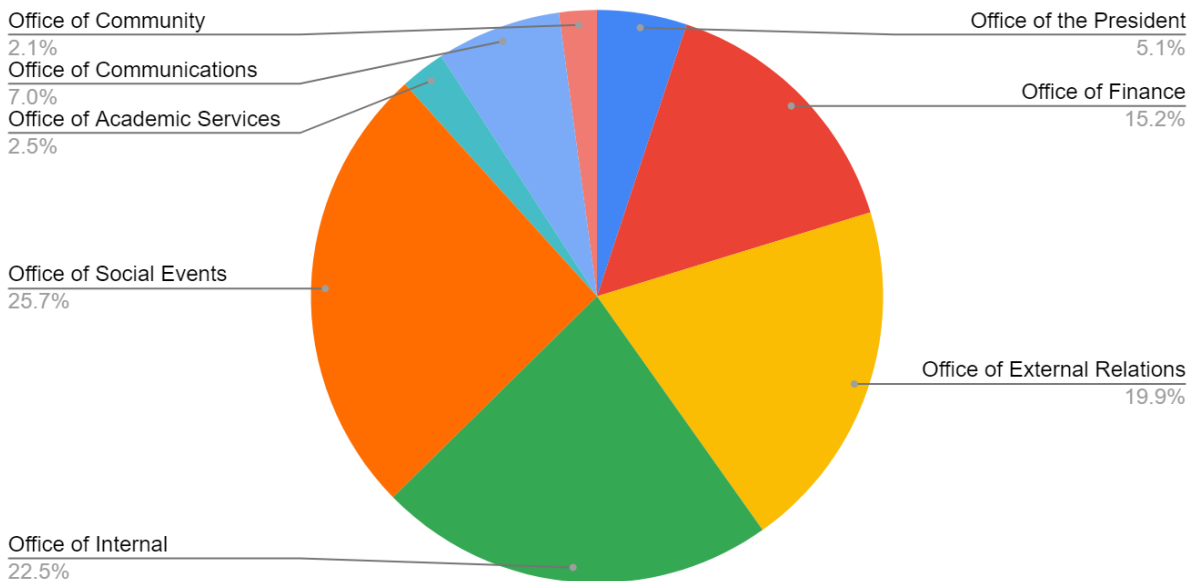
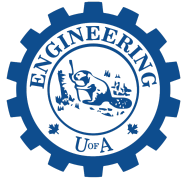


Figure 2 - Current Budget Expenditures



Revenue

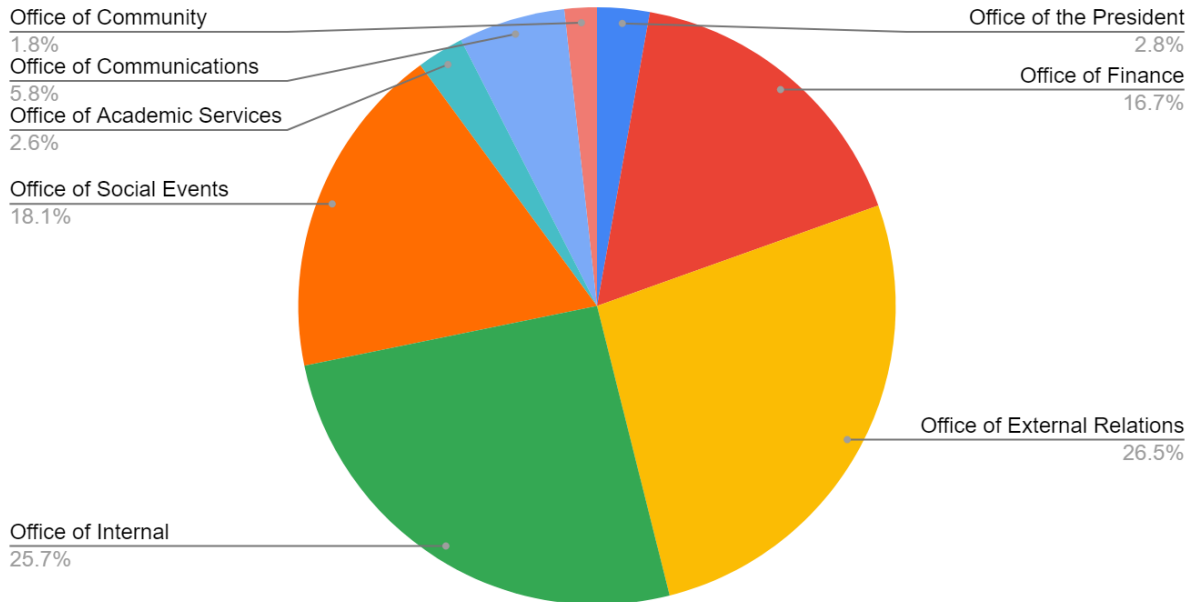
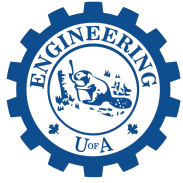


Figure 3 - ESS Budget Revenues



Revenue (FAMF vs. Non-FAMF)

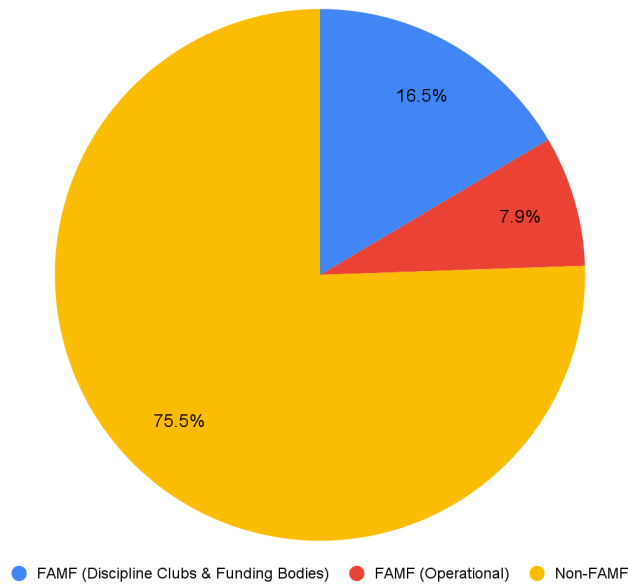
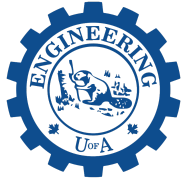


Figure 4 - Revenue Comparison of FAMF vs. Non-FAMF



Revenue (FAMF vs. Non-FAMF)
(Operating Exclusive)

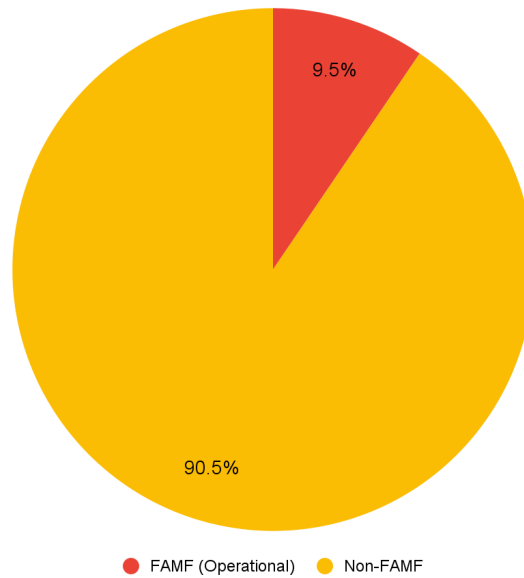
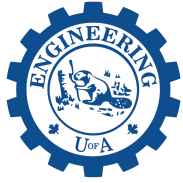


Figure 5 - Revenue Comparison of FAMF vs. Non-FAMF (ESS-exclusive Operating Revenue)



Expenditure and Revenue

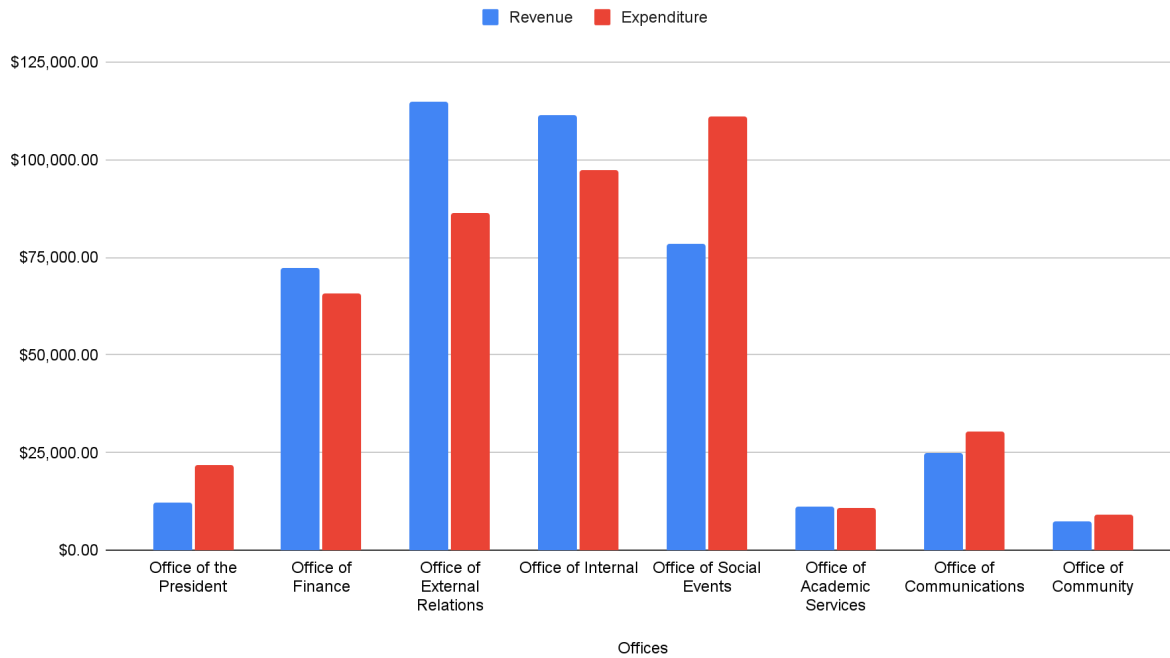
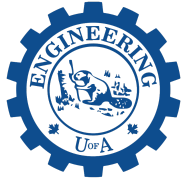


Figure 6 - ESS Budget Expenditures & Revenues



Office of the President

See Figures 4 and 5 for the expenditures and revenues of the Office of the President portfolio for the current fiscal budget.

Expenditure

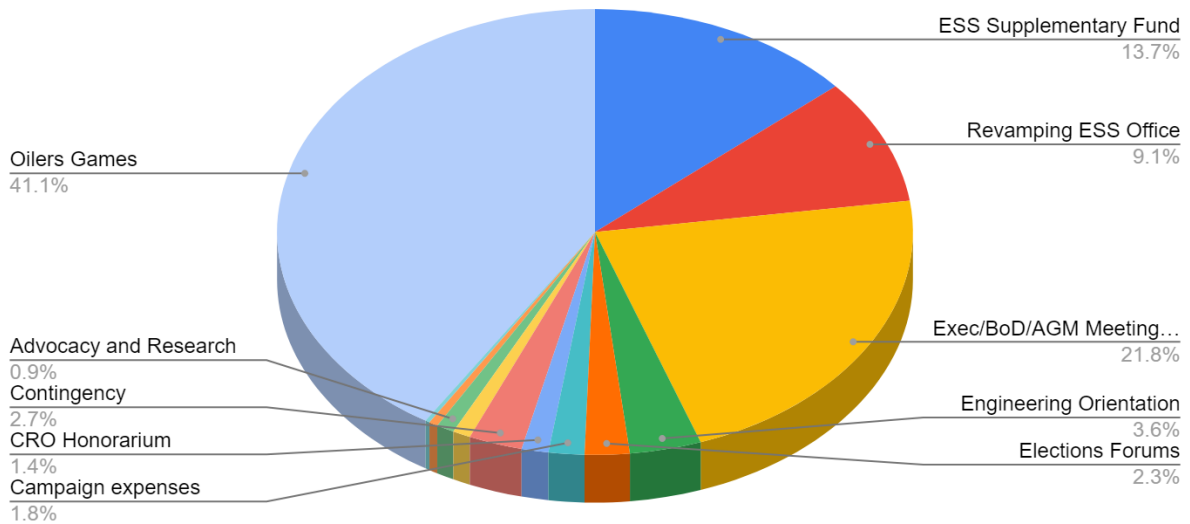
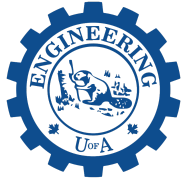


Figure 7 - Office of the President Expenditures



Revenue

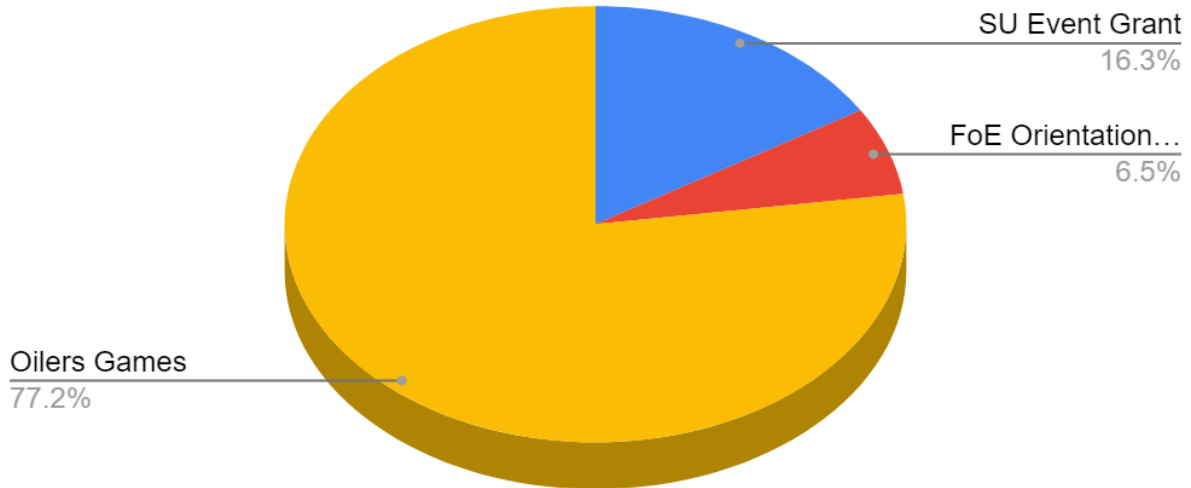
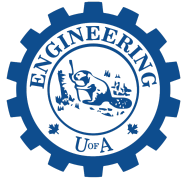


Figure 8 - Office of the President Revenues



Office of the Vice President of Finance

See Figures 6 and 7 for the expenditures and revenues of the Office of the Vice President of Finance portfolio for the current fiscal budget.

Expenditure

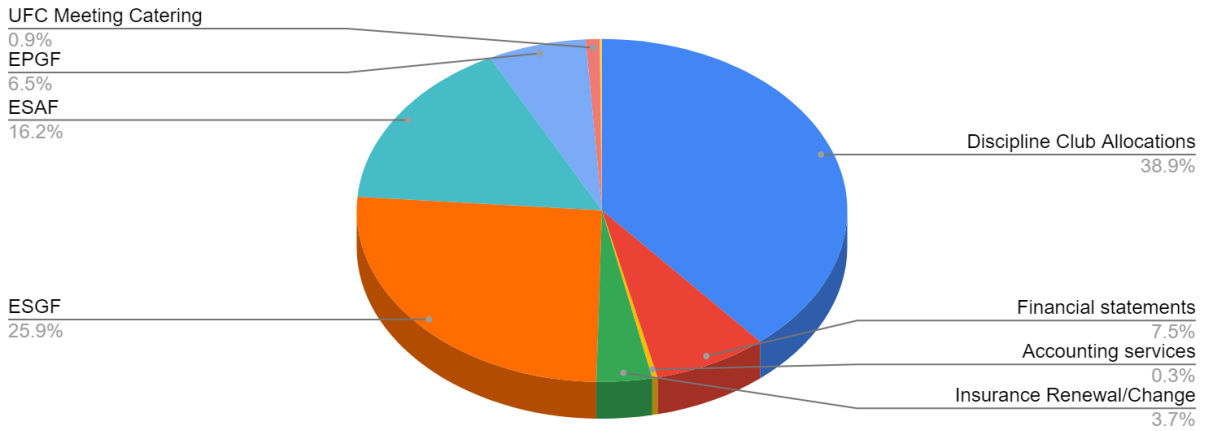


Figure 9 - Office of the Vice President of Finance Expenditures

Revenue

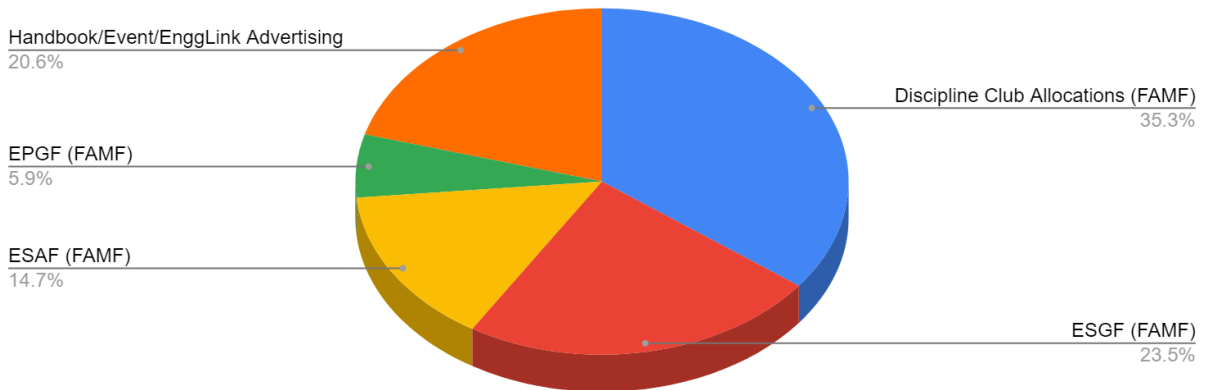
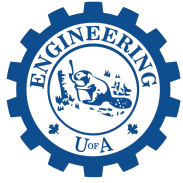


Figure 10 - Office of the Vice President of Finance Revenues





Office of the Vice President of External Relations

See Figures 8 and 9 for the expenditures and revenues of the Office of the Vice President of External Relations portfolio for the current fiscal budget.

Expenditure

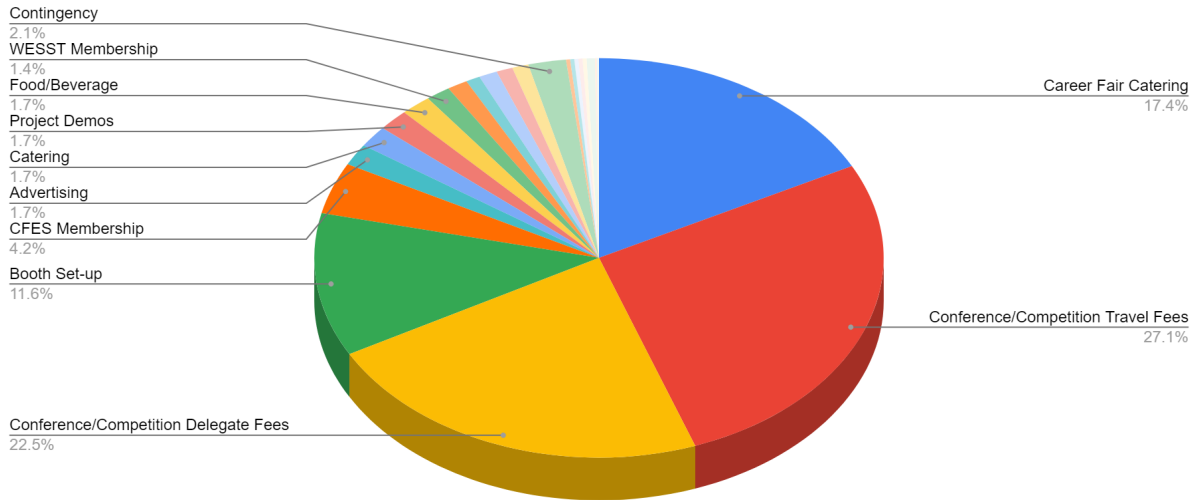


Figure 11 - Office of the Vice President of External Relations Expenditures

Revenue

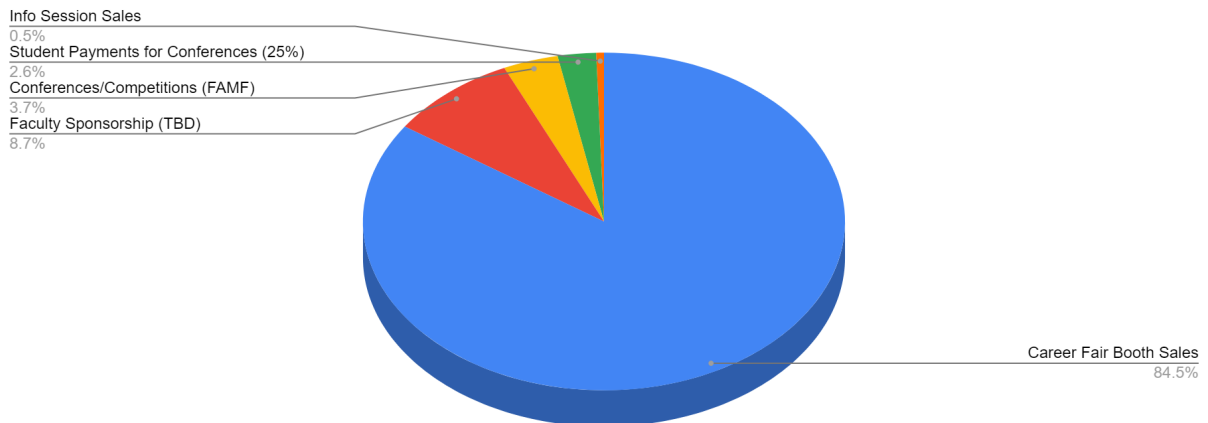
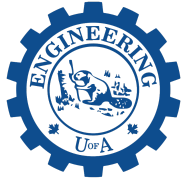


Figure 12 - Office of the Vice President of External Relations Revenues





Office of the Vice President of Internal Affairs

See Figures 10 and 11 for the expenditures and revenues of the Office of the Vice President of Internal Affairs portfolio for the current fiscal budget.

Expenditure

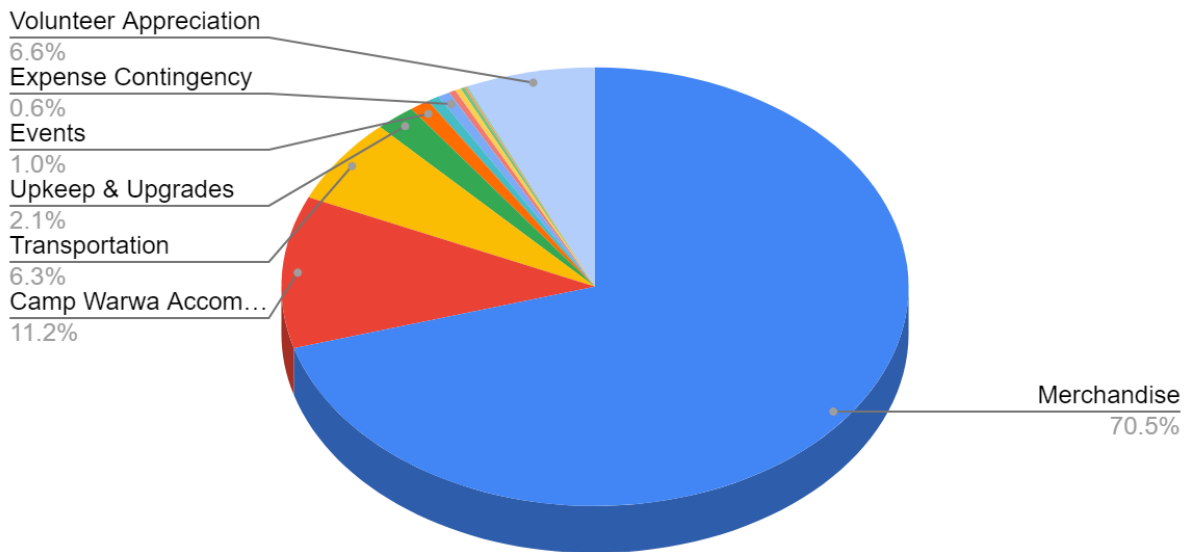
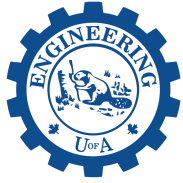


Figure 13 - Office of the Vice President of Internal Affairs Expenditures



Revenue

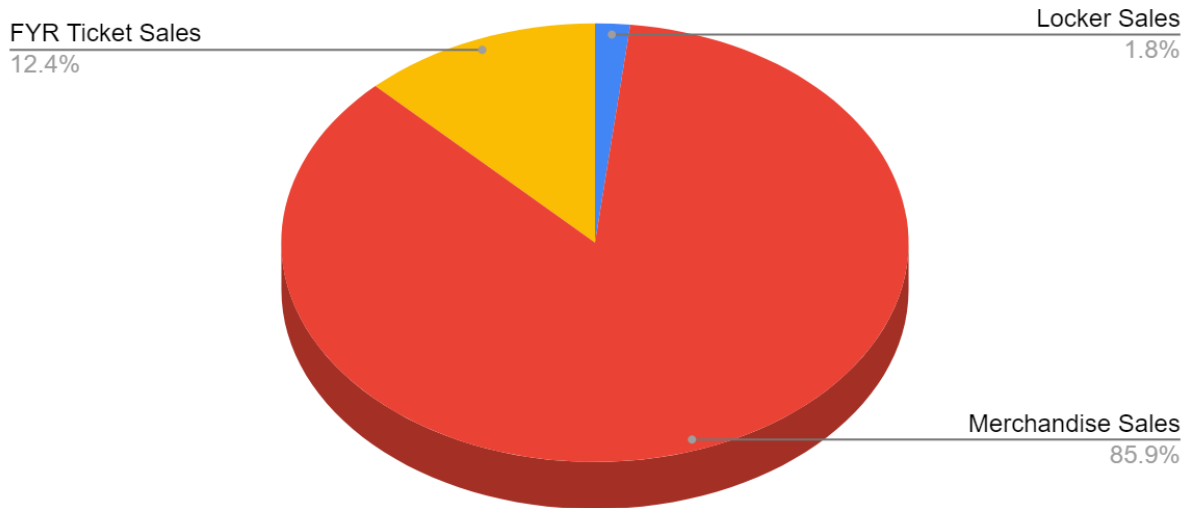
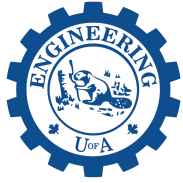


Figure 14 - Office of the Vice President of Internal Affairs Revenues



Office of the Vice President of Social Events

See Figures 12 and 13 for the expenditures and revenues of the Office of the Vice President of Social Events portfolio for the current fiscal budget.

Expenditure

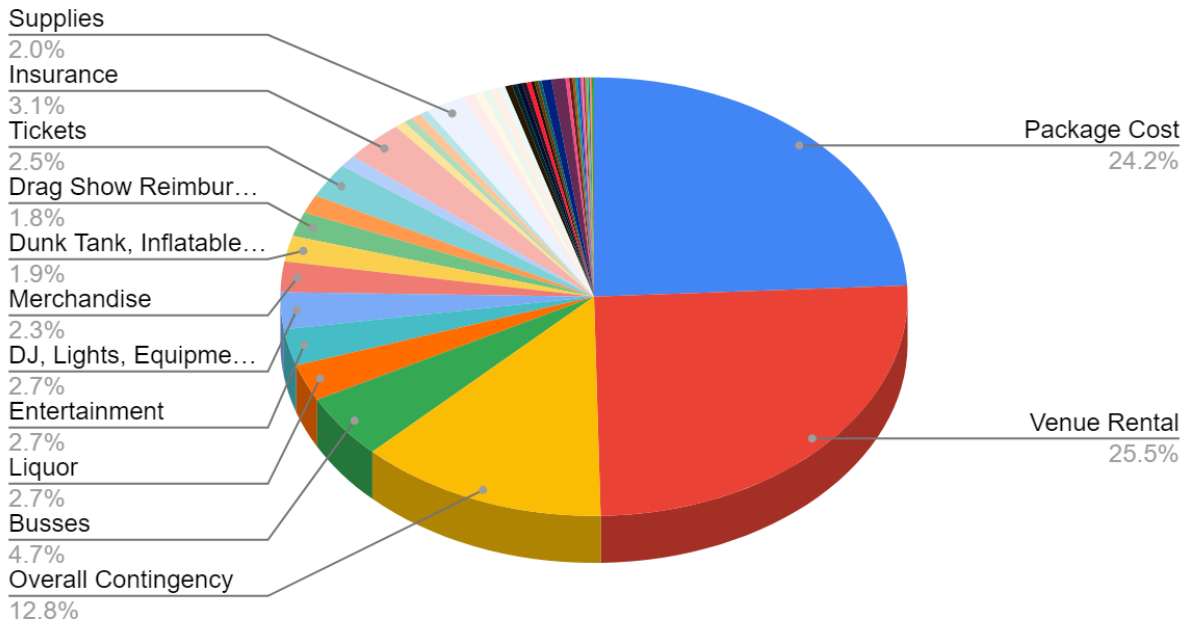
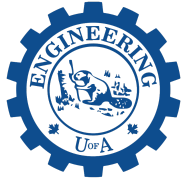


Figure 15 - Office of the Vice President of Social Events Expenditures





Revenue

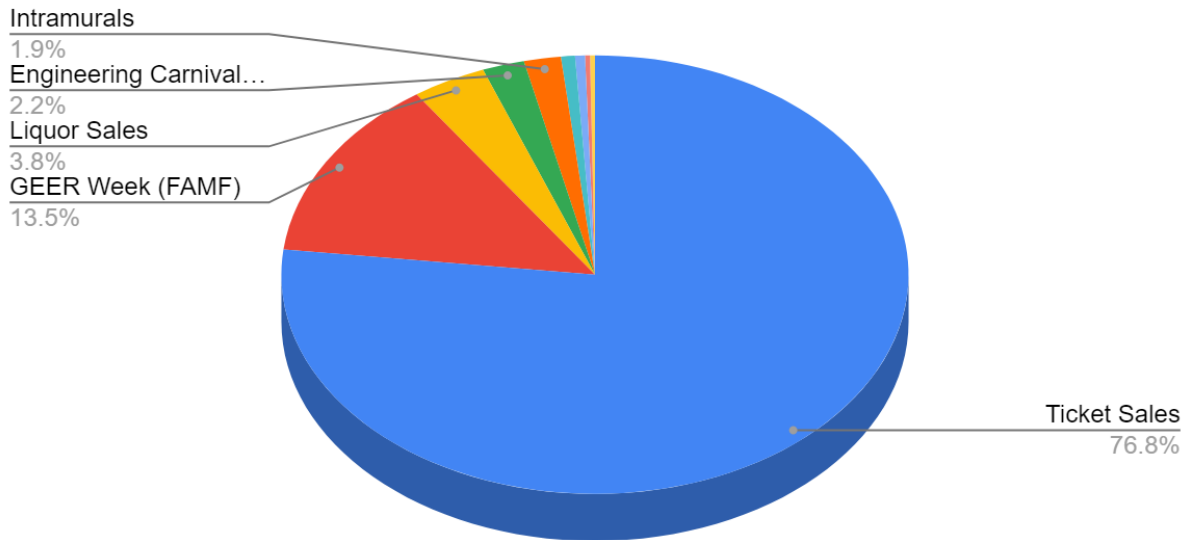
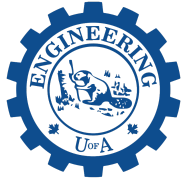


Figure 16 - Office of the Vice President of Social Events Revenues



Office of the Vice President of Academics & Services

See Figures 14 and 15 for the expenditures and revenues of the Office of the Vice President of Academics & Services portfolio for the current fiscal budget.

Expenditure

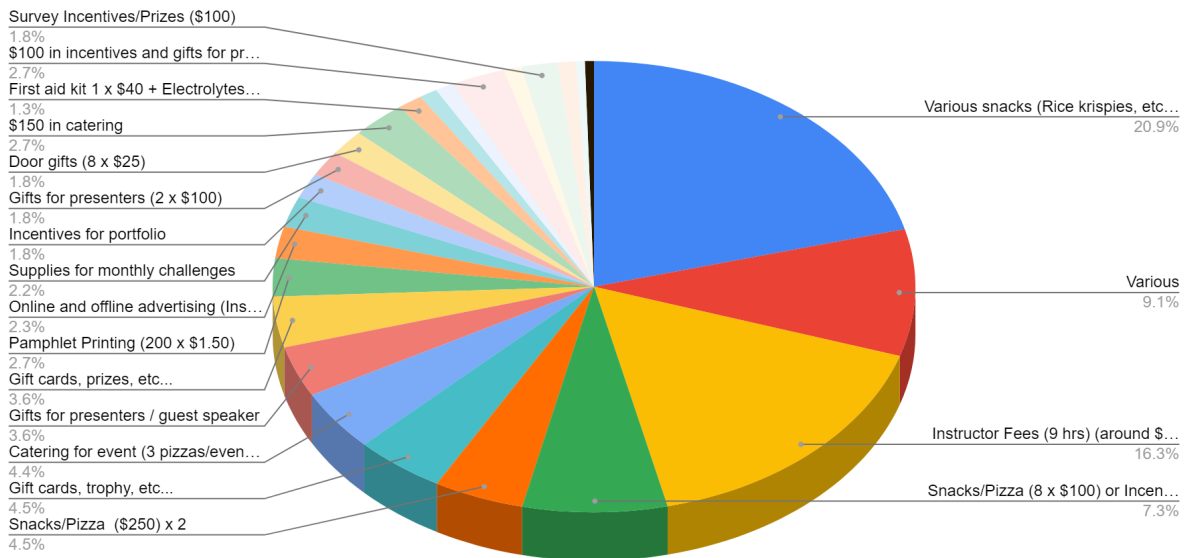
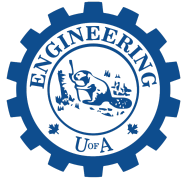


Figure 17 - Office of the Vice President of Academics & Services Expenditures





Revenue

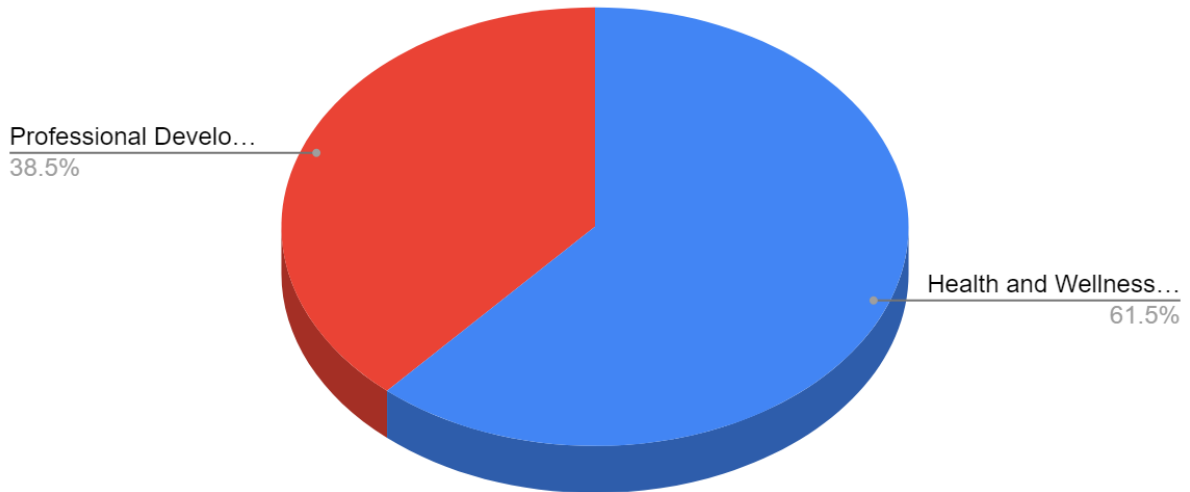
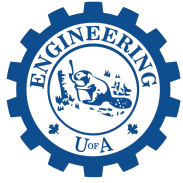


Figure 18 - Office of the Vice President of Academics & Services Revenues



Office of the Vice President of Communications

See Figure 16 for the expenditures of the Office of the Vice President of Communications portfolio for the current fiscal budget. This portfolio is projected to have a singular revenue source of the yearbook sales totalling \$25,000.

Expenditure

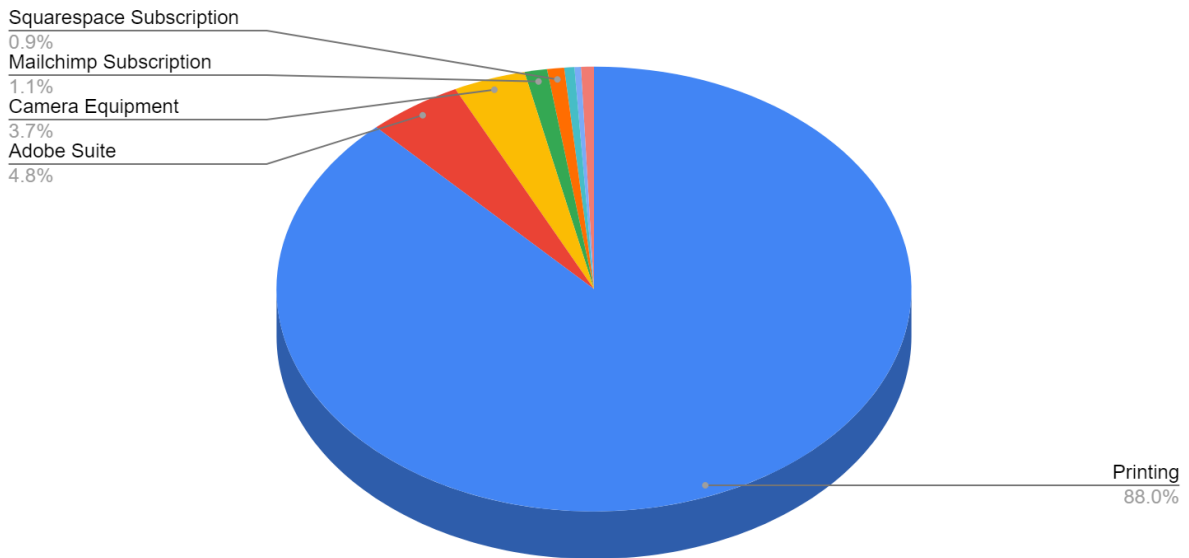
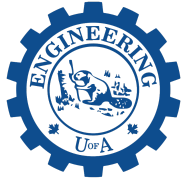


Figure 19 - Office of the Vice President of Communications Expenditures





Office of the Vice President of Community

See Figures 17 and 18 for the expenditures and revenues of the Office of the Vice President Community portfolio for the current fiscal budget.

Expenditure

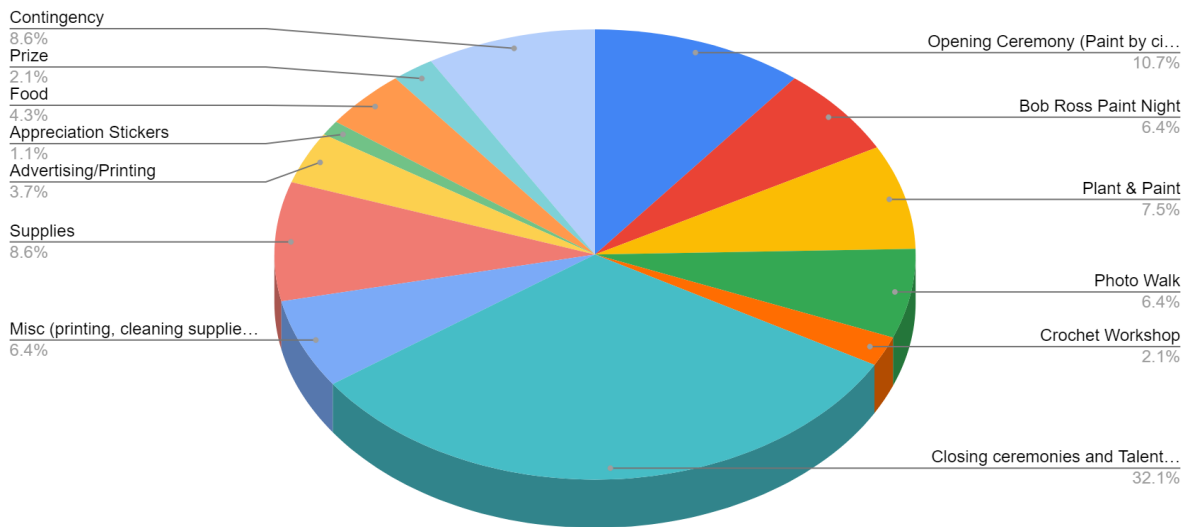
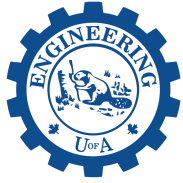


Figure 20 - Office of the Vice President of Community Expenditures





Revenue

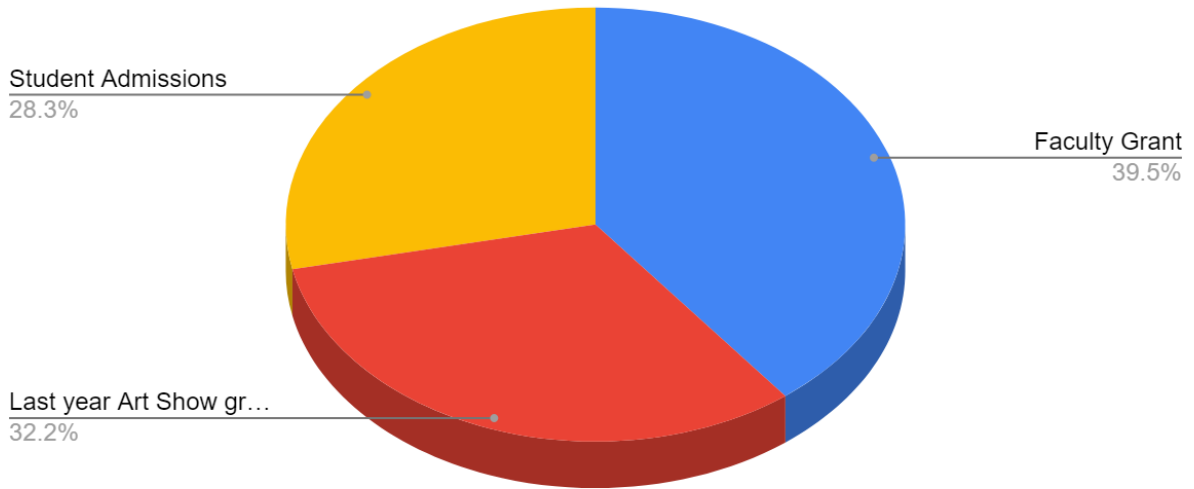
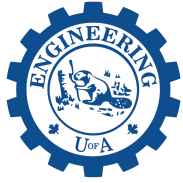
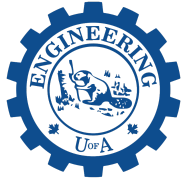


Figure 21 - Office of the Vice President of Community Revenues



Future Budget

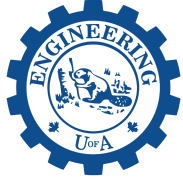
See Appendix for current budget using the proposed FAMF allocation model and fee amount.



Letters of Endorsement

Executive Team

The following page includes the letter of endorsement of the FAMF Proposal from the 2023-24 Executive Team for the ESS.



Students' Council

University of Alberta Students' Union (UASU)

Students' Union Building, University of Alberta
8900 - 114 Street NW
Edmonton, AB T6G 2J7

Letter of Endorsement - FAMF Proposal

Hello Students' Council,

The Executive Team for the Engineering Students' Society, we wish to express our fullest support and endorsement of the Faculty Association Membership Fee (FAMF) Proposal. This proposal provides ample opportunity for the ESS to succeed in future years and ensures that the ESS has the resources necessary to provide critical services to the engineering student body.

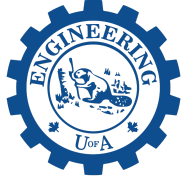
This proposal was made in consultation with our entire executive team and takes into account the careful considerations for the future and current direction of the Society.

We are excited to see this membership fee proposal take the next steps. Thank you all for your time and consideration of this proposal.

Executive Committee

Engineering Students' Society of the University of Alberta

Signatures on the next page.



Signatures:

Jayden Brooks

Co-President

Carlo Miguel Suante

Co-Vice President of Academics & Services

Megan Veldhuis

Co-Vice President of Communications

Elly Bordian

Co-Vice President of Community

Aamir Mohamed

Co-Vice President of External Relations

Cade Mah

Co-Vice President of Finance

Aneesha Mahajan

Co-Vice President of Internal Affairs

Ciara Greig

Co-Vice President of Social Events

Katherine Lam-Tran

Co-President

Tri Nguyen

Co-Vice President of Academics & Services

Taha Zafar

Co-Vice President of Communications

Micah Lim

Co-Vice President of Community

Mikael Schmidtke

Co-Vice President of External Relations

Harrison Pang

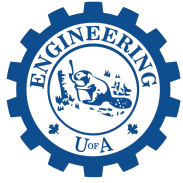
Co-Vice President of Finance

Shreya Madan

Co-Vice President of Internal Affairs

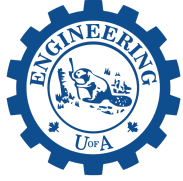
Michael Chang

Co-Vice President of Social Events



Board of Directors

The following page includes the letter of endorsement of the FAMF Proposal from the 2023-24 Board of Directors for the ESS.



Students' Council

University of Alberta Students' Union (UASU)

Students' Union Building, University of Alberta
8900 - 114 Street NW
Edmonton, AB T6G 2J7

Letter of Endorsement - FAMF Proposal

Hello Students' Council,

Following an extensive consultation and proposal development process that included thorough discussions with the various stakeholders, including the Board of Directors, we are pleased to announce our formal endorsement of the FAMF proposal.

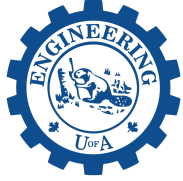
The Board of Directors has been extensively involved with this proposal since its inception, including determining the path of either renewing the existing fee or recreating it as presented. Following this, the Board of Directors has, in partnership with the Executive Committee, conducted its own consultation internally and externally through various means to help guide the decision-making processes. After this and much deliberation, we have developed the current proposal as follows and are excited to see the next step in this proposal.

The Board of Directors represents the needs of all 4700+ engineering undergraduate students, with specific representation for students of the various engineering disciplines and soon other student minority groups. We believe that this proposal can best serve the current direction of the Society and ensure that the ESS remains the gold standard of organizational capability on campus.

Board of Directors

Engineering Students' Society of the University of Alberta

Signatures on the next page.



Board of Directors Signatures:

Jayden Brooks
Co-President

Carlo Miguel Suante
Co-Vice President of Academics & Services

Megan Veldhuis
Co-Vice President of Communications

Elly Bordian
Co-Vice President of Community

Aamir Mohamed
Co-Vice President of External Relations

Cade Mah
Co-Vice President of Finance

Aneesha Mahajan
Co-Vice President of Internal Affairs

Ciara Greig
Co-Vice President of Social Events

Gursher Pannu
Co-President, Chemical Engineering
Students' Society

Sheila Co
Co-President, Chemical Engineering
Students' Society

Ethan Franz
Co-President, Computer Engineering Club

Ethan Caume
President, Electrical Engineering Club

Katherine Lam-Tran
Co-President

Tri Nguyen
Co-Vice President of Academics & Services

Taha Zafar
Co-Vice President of Communications

Micah Lim
Co-Vice President of Community

Mikael Schmidtke
Co-Vice President of External Relations

Harrison Pang
Co-Vice President of Finance

Shreya Madan
Co-Vice President of Internal Affairs

Michael Chang
Co-Vice President of Social Events

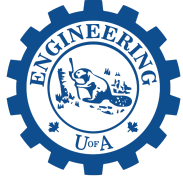
Justina Rubia
Co-President, Chemical Engineering
Students' Society

Delaney MacIntosh
President, Civil & Environmental Engineering
Students' Society

Eric Khumbata
Co-President, Computer Engineering Club

Yeh-In Kang
President, Engineering Physics Club

See next page.



Board of Directors Signatures (continued):

Jess Manoj

President, First Year Engineering Club

Patryk Szmuc

Co-President, Materials Engineering
Students' Society

Tom Betts

Co-President, Materials Engineering
Students' Society

Emma Stevens

Co-President, Mechanical Engineering Club

Lauren Dara

Co-President, Mechanical Engineering Club

David Marigsa

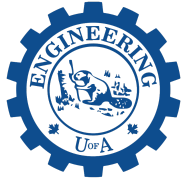
Co-President, Mining Engineering Club

Jaidyn Klug-Weisbeck

Co-President, Mining Engineering Club

Colby Pilling

President, Society of Petroleum Engineers
UAlberta Chapter



Consultation Survey Results

This section briefly outlines and explains the consultation survey results we received from the student body. You may find the survey [here](#). Each subsection will be given both a neutral explanation of the results and an analysis of the results for the purpose of the proposal.

The survey provided a quick neutral summary of the existing model to educate students who were previously unaware of the fee and to ensure educated responses.

Overview

There were a total of 245 responses recorded for the survey which is similar to past ESS surveys, including the 2020-21 FAMF Proposal, and represents approximately 5.2% of engineering students. Numerous emails were sent out to students promoting the survey in addition to various social media posts.

General Results

The survey revealed that 57.6% of engineering students were unaware that they were paying a fee towards the ESS. Additionally, it revealed that 55.5% of students are willing to support the current fee regardless of an opt-out/refund mechanism, with another 28.6% supporting the fee on the condition of an opt-out/refund mechanism existing. See Figures 1 and 2.

Were you aware of this fee prior to doing this survey?

245 responses

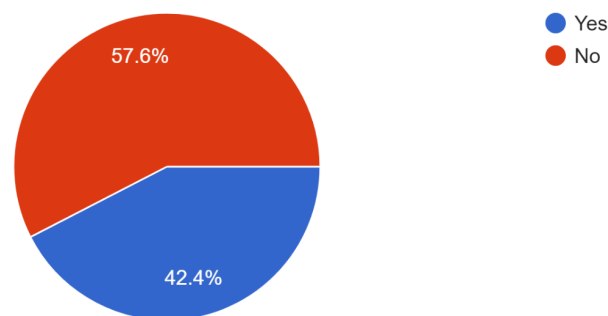
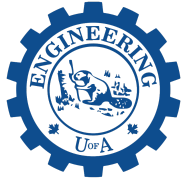


Figure 22 - Awareness of Existing Fee



Are you willing to pay this fee?

245 responses

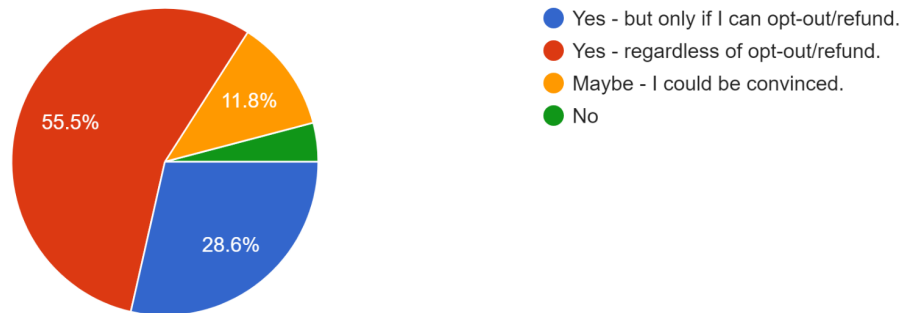
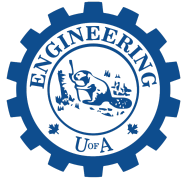


Figure 23 - Willingness for Existing Fee

The results from Figure 2 demonstrate that, under the current model, students are willing to pay for the FAMF fee. While naturally this does not assume that they are willing to pay for a new fee or allocation, it does support the idea that FAMF in its current form is popular amongst students. Additionally, it leads us to believe that students would be open to the idea of a new membership fee given its support of the current fee.

Analyzing which of the existing uses of the funds are well known by students, we see that the Discipline Clubs and GEER Week are known significantly well by students. Whereas the Engineering Public Good Fund and Engineering Student Group Fund rank poorer. See Figure 3. This contrasts with what students believe is most important to student life, where we see more drift. See Figure 4.



The FAMF fee goes towards supporting a variety of engineering groups and initiatives within the faculty. Please select the groups and initiatives that you have heard about on campus.

245 responses

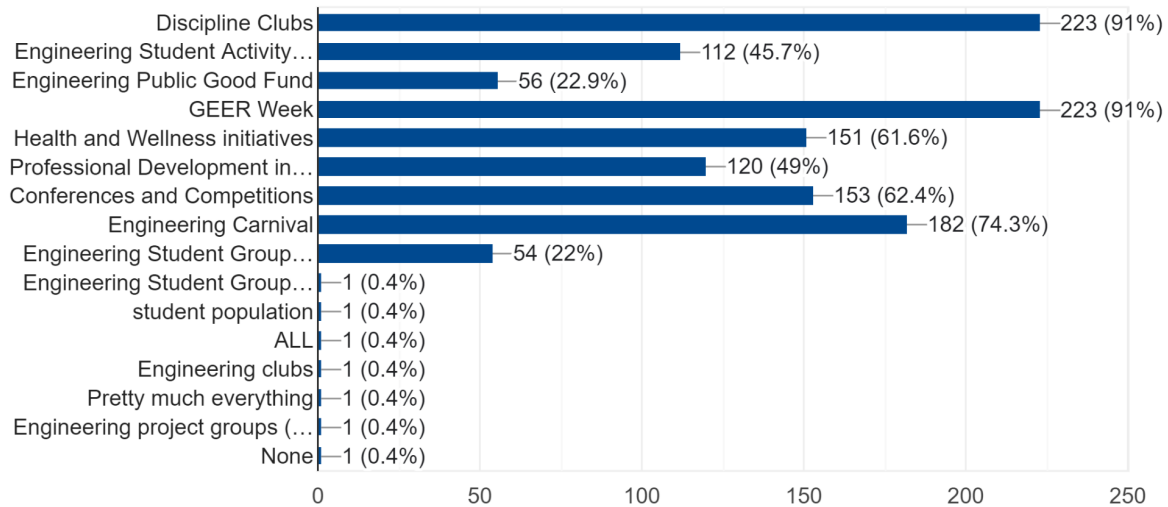


Figure 24 - Knowledge of Existing FAMF Uses

The groups above all receive an allocated percentage of funding from FAMF. Please select the groups and initiatives you believe are the most important to student life.

245 responses

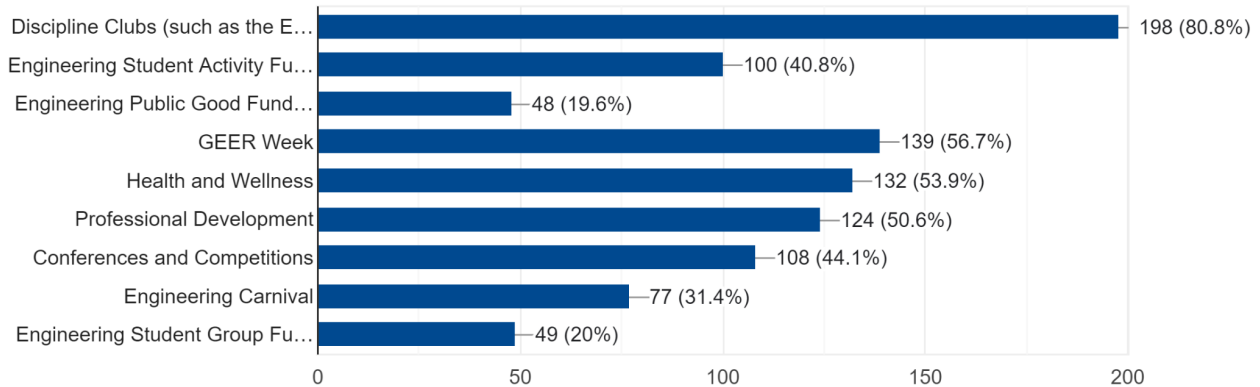
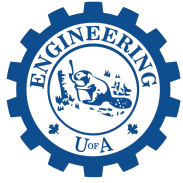


Figure 25 - Existing Initiatives Most Important to Student Life





Discipline Clubs

The survey revealed Discipline Clubs to hold an average of 3.8 / 5.0 or approximately “agree” when asked about the significance of Discipline Clubs to themselves. Additionally, 84% of students believe that FAMF should be allocated to Discipline Clubs. See Figures 5 and 6.

Please rank on a scale from 1-5 the significance of discipline clubs to you.

245 responses

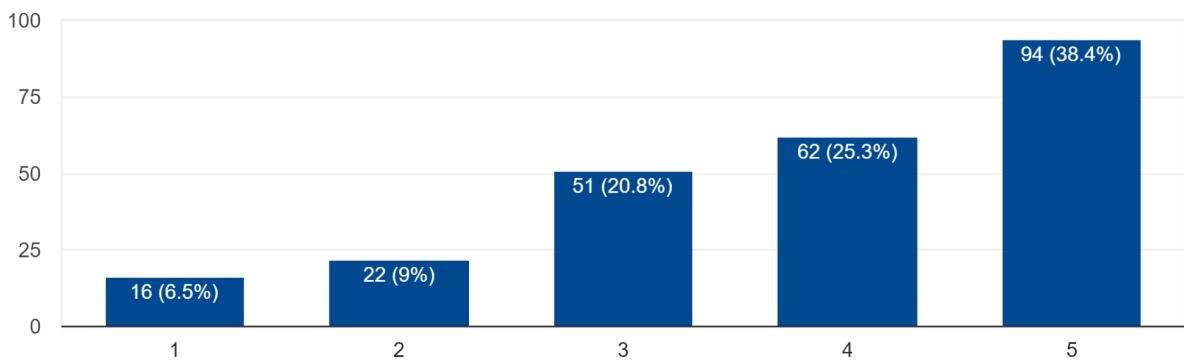


Figure 26 - Significance of Discipline Clubs

Do you support allocating funding from FAMF to discipline clubs based on discipline membership.

244 responses

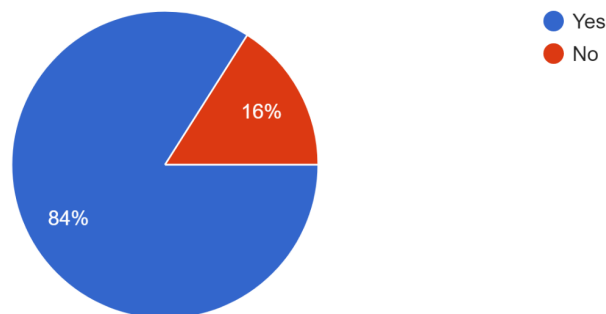
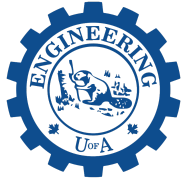


Figure 27 - Discipline Club FAMF Allocation



Student Groups

The survey revealed student groups to hold an average of 3.792 / 5.0 - similar to that of the Discipline Clubs - or approximately “agree” when asked about their significance. Additionally, 73.9% of students believe that the student group allocation (a.k.a. ESGF) should be increased to have continued student group funding. See Figures 7 and 8.

Please rank on a scale from 1-5 the significance of student groups.

245 responses

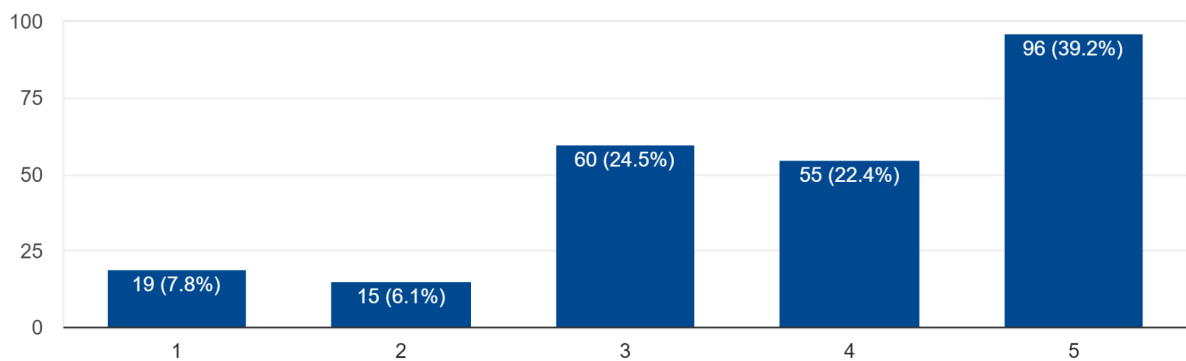


Figure 28 - Significance of Student Groups

Do you believe the allocated amount of funding from FAMF should increase to continue to support student group funding?

245 responses

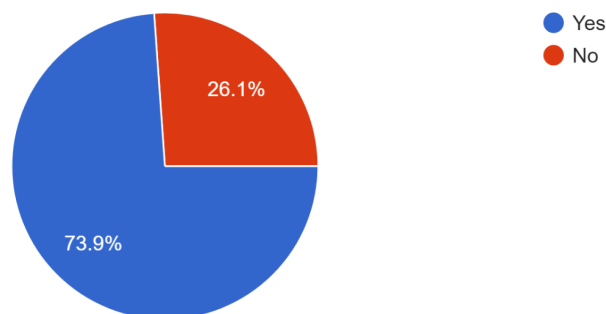
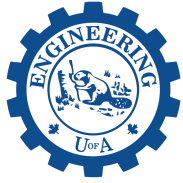


Figure 29 - FAMF Allocation Increase for Student Groups



Conferences & Competitions

The survey revealed that conferences and competitions held an average of 3.482 / 5.0 or approximately “neutral-to-agree” when asked about their significance. Additionally, 75.5% of students believe that conferences and competitions should receive funding from FAMF. See Figures 9 and 10.

Please rank on a scale from 1-5 the importance of sending students to conferences and competitions.

245 responses

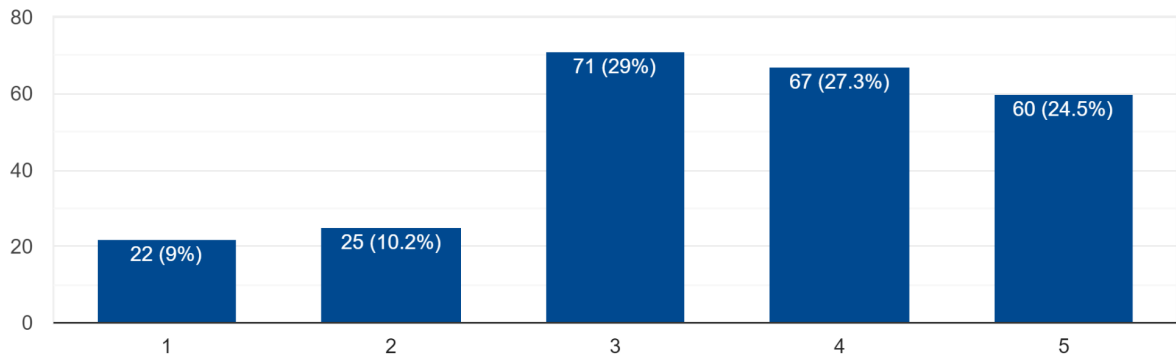


Figure 30 - Significance of Conferences & Competitions

Do you believe conferences and competitions should receive funding from FAMF?

245 responses

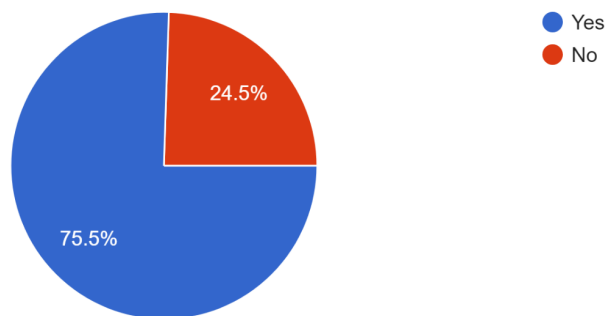
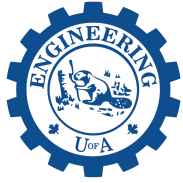


Figure 31 - FAMF Funding for Conferences & Competitions



GEER Week, Engineering Carnival, & Art Show

The survey revealed GEER Week to hold an average of 3.535 / 5.0 or approximately “neutral-to-agree” when asked about its significance. Additionally, 82.4% of students believe that events such as the Engineering Art Show, GEER Week, and the Engineering Carnival should receive FAMF funding. See Figures 11 and 12.

Please rank on a scale from 1-5 the significance of GEER week to the engineering student body.
 245 responses

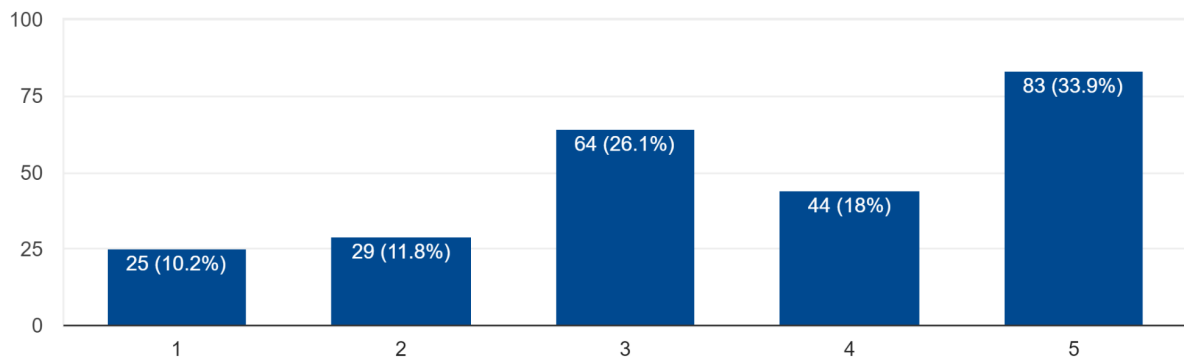


Figure 32 - GEER Week Significance

Do you believe events like GEER Week and other ESS events like Engineering Carnival and the Engineering Art Show should receive funding from FAMF?

245 responses

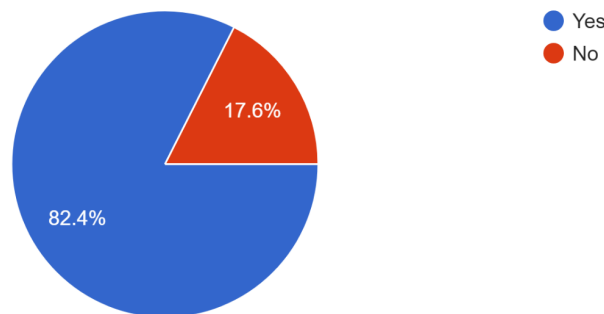
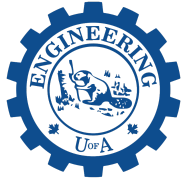


Figure 33 - FAMF Funding for GEER Week, Carnival, & Art Show





Student Feedback

Students were given the opportunity to illustrate the most important ESS initiatives and values for the fee. Generally, Discipline Clubs, GEER Week, and Health & Wellness remain the most important to student life. See Figure 13.

Which of these initiatives that currently receive funding do you believe should continue to receive funding in the event that ESS can no longer fund all of these?

245 responses

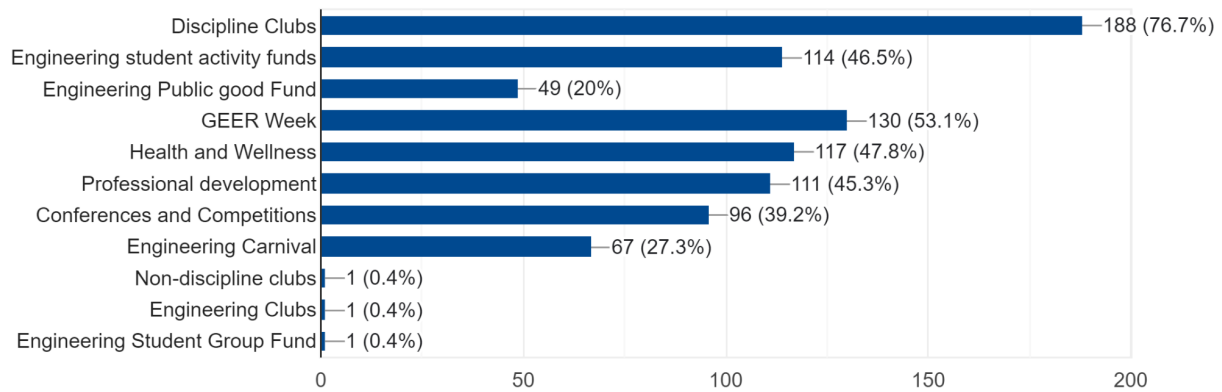
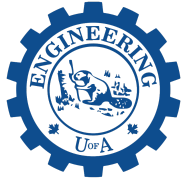
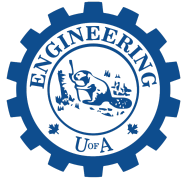


Figure 34 - Existing ESS Initiatives

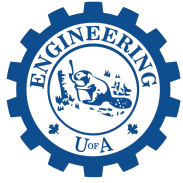
Students were given the opportunity to either support certain values provided or to add any of their own. The provided options included “Supporting health and wellness initiatives.”, “Supporting professional development initiatives.”, “Funding events like GEER Week and the Engineering Carnival.”, and “Supporting discipline clubs.”. See Table 3 for all student feedback provided regarding values.



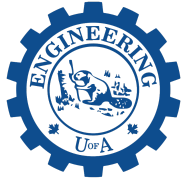
Student Feedback (Values):
Nah
Not sure
N/A
Mental wellness
N/a
Ensuring all students get something out of FAMF
not taking this "fee" from students and using it for useless things.
Na
Everyone benefitting from it so using the funds for wider events
I
I think it would be great if everything could receive more funding. I know personally I'm willing to pay more towards famf because it's nothing compared to the tuition we pay and I know it could have so much impact.
Social events.
n/a
Students wellbeing
First Year Retreat
Funding/financial support for low-income students? If they want to join events that cost money, we should have extra funding for students in low-income households.
Creating a community within engineering
ensure the membership fee does not become a barrier between students and potential opportunities to participate in and explore engineering related activities - ensure it is advertised correctly as to not put anyone off (ease people into it, know ur audience, funding has already been increased, etc)
Promoting inclusivity and social justice within the engineering student body.
Student Groups
ensuring that students are able to benefit from the increase of the fee
none
Focus on mental and physical wellness



Discipline Clubs
-
Give it all to the CivE club
conferences for information for lower year students.
I believe a large majority of initiatives get sufficient funding
All disciplines get equal funding for their specific competitions eg. Hackathon is a software/electrical discipline competition
Events from student groups and ESS should receive more funding. Student groups should receive more support.
n/a
EDI initiatives
Student project clubs/teams
The membership fee should be more transparent about how the money is being distributed and how it got spent at the end of each semester.
the geer store
More support for student groups and community 3 3GS as often times this is how students truly get involved in their community and meet likeminded individuals
Not sure.
Making a larger job fair for engineering students
Making sure that students are getting the help they need.
Ensuring all engineering students have access to conferences and competitions, not just the select few who are, to put it bluntly, friends with profs.
N/A
N/A
ensuring all students get equal or greater potential value from the membership fee
That students get a even better experience!
Discipline clubs!!
not sure
No more increase in fee. Cut expenses!!!!

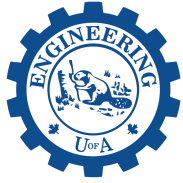


Mainly ensuring discipline clubs receive funding to encourage more students in the discipline to meet others
More perks for students (aka more lego stress bricks)
Accessibility
the impact of my membership fee should be notable
1
Saving money on events organized through discipline clubs or geer week events
ensuring students get their moneys worth
the example
Ensuring accesibility to conferences, competitions, and general external events
I would like to see discipline clubs get more funding
Professional development
Maybe have a few allocation methods that the students could choose from when they pay the fee. This way each student can fund what they think is best.
Non-discipline clubs. Support students where they already are
ensuring all students get equal or greater potential value from the membership fee
Engineering Clubs
None
ensuring Y2Q2 students go recognized and supported amongst other engineering students.
Mental health
Discipline clubs.
N/A
Discipline Clubs, Academic Services, Social Events
More public events
n/a
Ensuring fiscal transparency from the ESS in regards to the usage of the funds.
Ensure student activity groups are diverse and plenty so there is a variety of experiences available to all students.
Initiatives to bring more gender equality into engineering programs



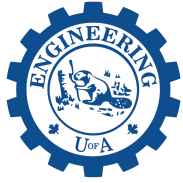
bb
Ensuring all students have a fun uni and engineering experience + free food! :]
Ensuring all students get less assignment
None
im not quite sure
))\$
More money to discipline clubs as well as more money dedicated to the health and wellness of students.
Professional development
N/A
None
The majority of funding should go towards initiatives that benefit all engineering students.
n/a
Supporting student culture
Prioritizing services provided by the ess that aren't provided by other university services
advertising so everyone is aware of different oppourtinities, like i did not know what GEER week was
n/a
Making sure students that wouldn't usually get out be involved want to be involved.
Focusing on the reason people are studying engineering, their future professions.
Discipline clubs
Ensure the money is used in a way that directly benefits students
More essc tutors and help sessions / review blocks and give them a little money
N/A
N/A
Idk
ensuring all students get equal or greater potential value from the membership fee
Not sure
Ensuring professional development (conferences, competitions, student groups)



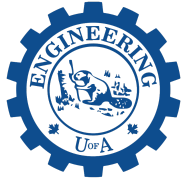


Health and wellness
Equal funding for all students
all students get equal or greater potential value from the membership fee, make events and outcome more accessible
Greater accessibility to mental health programs such as therapy and work groups
Any opportunities that can be provided for students to prepare then for their future careers.
Engineering Clubs
N/A
Everything is good for now
GEER week advertising
ensuring all students get equal or greater potential value from the membership fee
Clubs with more members should recive more funding then clubs with less
Not sure
N/A
-ensuring all students get equal or greater potential value from the membership fee
Students who opt out of this fee shouldn't be able to access the services
N/A
-
NA
n/a
Making sure students are aware of the opportunities.
all students get equal treatment
More career opportunities
Student groups and efficiently spending ESS money
ensuring all students get equal or greater potential value from the membership fee
Heath and Wellness
Helping co-op students find jobs
Co-op opportunities



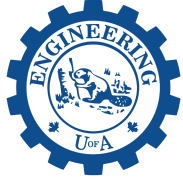


Students get greater value
ensuring all students get equal or greater potential value from the membership fee
Me
CLub run events such as HackED
More funds to conferences, PD initiatives and First Year Initiatives.
I'm not sure. I'm not really aware of anything except for the MecE club and GEER week.
Student social events
Geer week
N/A
N/A
N/A
Ensuring all students get equal or greater potential value from the membership fee
Job opportunities for undergrads
Double it and give it to the next person
things to help students learn skills they may not have known before hand.
Supporting women in engineering.
Ensuring that student representative can accurately negotiate with faculty on behalf of students
Building study spaces open to everyone instead of "private" ones like the ICE incubator space
anything is good
More career networking events, ensuring that greater value is recieved than put in etc
i don't know
Supporting all students in their development as a community.
Eng Student Project Groups, Competitions
Ensure there is no distinction in value between eng years
n/a
put more focus on bringing in company reps and networking events rather than just screwing around
Ensure the funding is allocated where it is wanted and needed the most by the community as a whole and not just the board of directors.

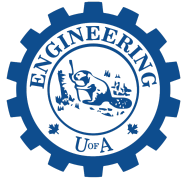


None
N/A
equal opportunity
eng phys club
ensuring all students get equal or greater potential value from the membership fee
Null
reaching out to students who are depressed with an easy process to receive help?
Ensuring students have opportunities to practice engineering skills outside of classes
making sure that more non-coop engineering students get an opportunity for summer internships, instead of priority going to coop students since they have a fall and winter term to gain work experience that regular students do not
More engineering social activities
N/A
Student discipline clubs be promoted
Ensuring that students have transparency with what their fee is used for
Ensuring that the students understand where the funding is going and how important it is
N/A
Ensuring students are able to maximize their skill development, community, and career opportunities through discipline clubs, student groups, and career support
none
ARVP
ensuring all students get equal or greater potential value from the membership fee
Getting more value from the fee for those who do not participate in many of the events.
Ensuring hands-on work is funded
n/a
N/A
Hands down, making these funded activities accessible to as many people as possible is essential. You can pump money out and say that you're doing all these great initiatives, but people need to have access to the events. Maybe there should be a condition that to use FAMF money, ample advertising efforts must be made



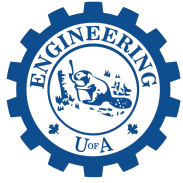


Engineering student clubs
More for engineering project groups, mental health initiatives, and social justice initiatives
Engineering Carnival
Discipline clubs
The uofa EIA club
Better mental health supports
N/A
More mini events like cookies and hot chocolate during midterms to socialize and get a treat
Personal Financial Aid when requested to eligible applicants.
N/A
More funding to events like geer week and engineering carnival
N/A
Na
Women in stem
Idk
Student project groups
Discipline clubs
ensuring all students get equal or greater potential value from the membership fee
I think they are good right now
I think it's good the way it is
Free merch
Equal opportunity
All students should have an equal opportunity to purchase 5 hour energy to manage their time.
Geer week
The fee should be used in a way that generates the most value for the most amount of students.
Student activities



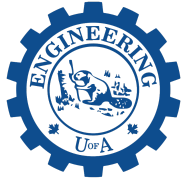
Students are able to get something out of the fee they pay
activities and social events for students
Stuff
Supporting students who need help and providing what they need to succeed.
Mental health
More help from teacher
No
discipline clubs
Social events
Project-based student groups. A Biomedical Engineering discipline group.
Students getting equal opportunity and having a wide variety of opportunities to choose from
Career and Conference events
Maybe more TA help space
Services to help students with tutoring, workload, etc
Mental health
Geer week hoodies
More support in ESSC
Mental health
More value
None
Disciplines specific
Dice cleaning services
Giving everyone the greatest experience
Sorry, I don't have sufficient knowledge of it.
Giving clubs funding to showcase their projects to other students
Having programs and initiatives that would allow students to see applications of engineering outside the classroom, as well as having programs that would allow them to network and meet





others in their program/field of study
More mental health initiatives
support for things students would otherwise have to pay out of pocket (materials and equipment, conferences, etc)
More balance for students
More spaces for engineering students to study and hang out. (Engineers Bar?)
Career centre
na
N/A
n/a
Funding engineering student groups
Actually following through with the said values and not just having it as a nice sounding value
NA
N/A
No

Table 3 - Student Feedback (Values)



Finances

Students were asked to provide feedback regarding the cost of the membership fee. The largest percentage groups (in descending order) are 48.6% for between \$10.00 and \$20.00, 32.2% for no more than \$10.00, and 13.9% for greater than \$20.00. See Figure 14.

What is the maximum amount you would be willing to pay per semester towards FAMF?

245 responses

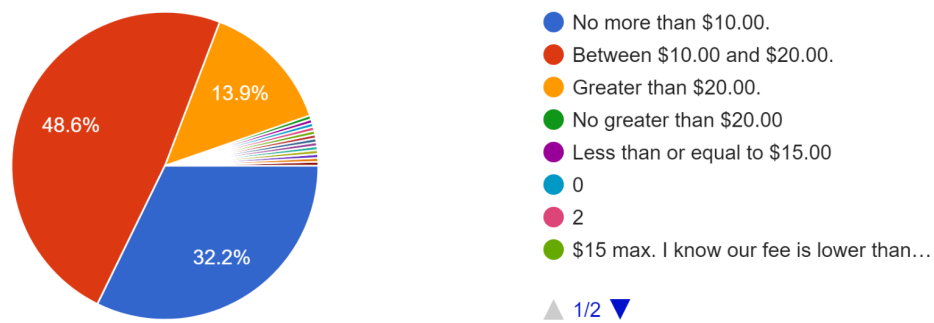


Figure 35 - Maximum FAMF Amount

For interest sake, we asked students about the presence of an easily accessible refund mechanism. Please note that this was just for curiosity and a refund mechanism is mandated for FAMF. See Figure 15.

All full time and part time students can opt for a refund for their payment towards FAMF. Do you support the existence of an easily-accessible refund mechanism?

245 responses

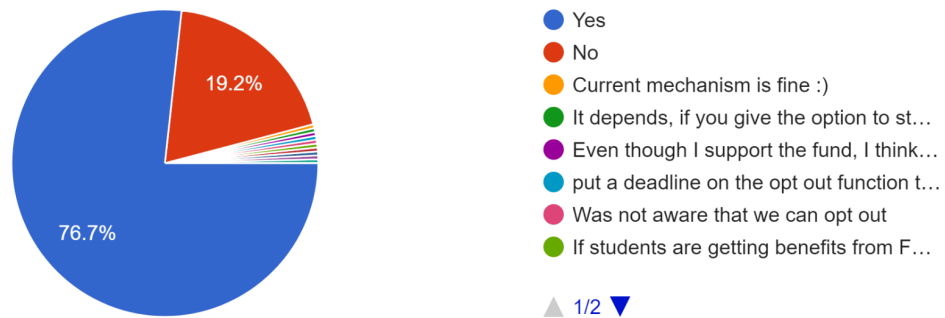
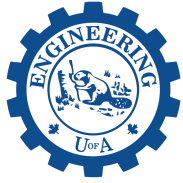


Figure 36 - Refund Mechanism



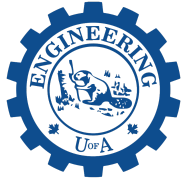
Some specific comments for the refund mechanism are as follows:

Feedback (Refund Mechanism):
Current mechanism is fine :)
It depends, if you give the option to students to opt out of the fee meanwhile they still get access to goods, its not just to the students who pay
Even though I support the fund, I think I would opt-out if given the choice. Tuition is expensive for everyone, even if it's just \$10, I think if people knew they could opt-out, they could
put a deadline on the opt out function to make budgetting and money allocation easier.
Was not aware that we can opt out
If students are getting benefits from FAMF then they should also be contributing to the pool.
Is there a difference between students who pay and those who don't? Are opt-out students excluded from events or something?
idk
The people that opt out can still receiver the benefits of thsoe that support it. It should be mandatory if it exists at all so it should not be refundable
If a refund is an option most people would take it so i think we wouldnt get enough money to support everything we would want to.

Table 4 - Specific Refund Mechanism Feedback

Approximately 64.5% of students support indexing the fee to the consumer price index (CPI). Some students noted concerns regarding the accounting, lack of knowledge in CPI and other price indexes, and preferring a fixed rate. See Figure 16.





Would you support matching the membership fee to the consumer price index (CPI)?

245 responses

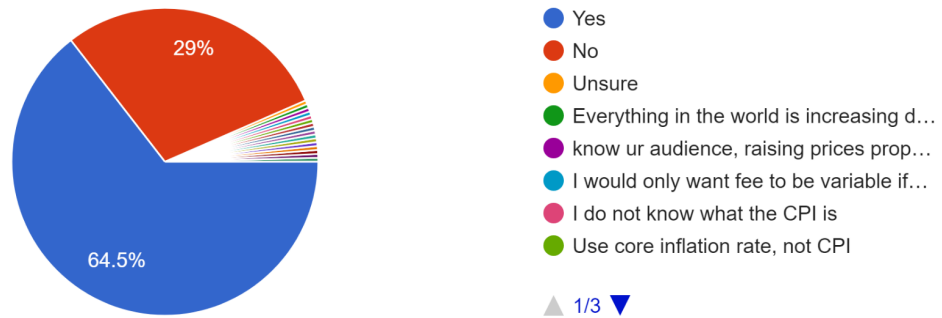
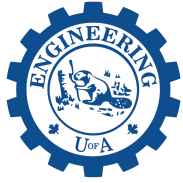


Figure 37 - CPI Indexing





Experiential Learning Initiatives

The survey revealed that students supported (80.8% in favour) funding going towards experiential learning initiatives hosted by student groups. See Figure 17.

Would you support funding towards experiential learning initiatives hosted by student groups?

245 responses

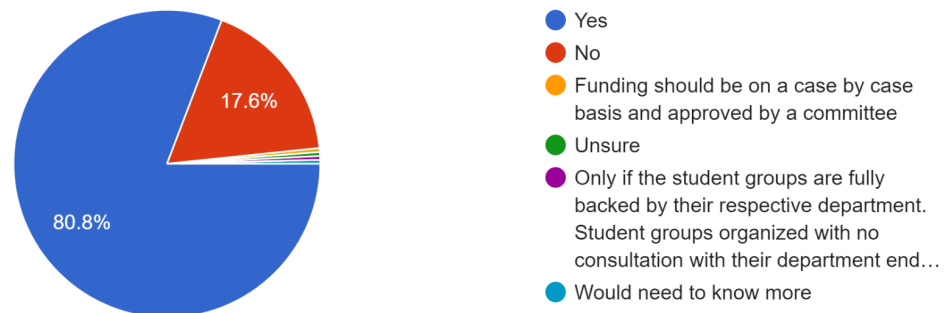


Figure 38 - Experiential Learning Initiatives

Engineering Graduation Banquets

The survey revealed that students supported (71%) funding going towards graduate banquets. See Figure 18.

Would you support funding towards engineering graduation banquets?

245 responses

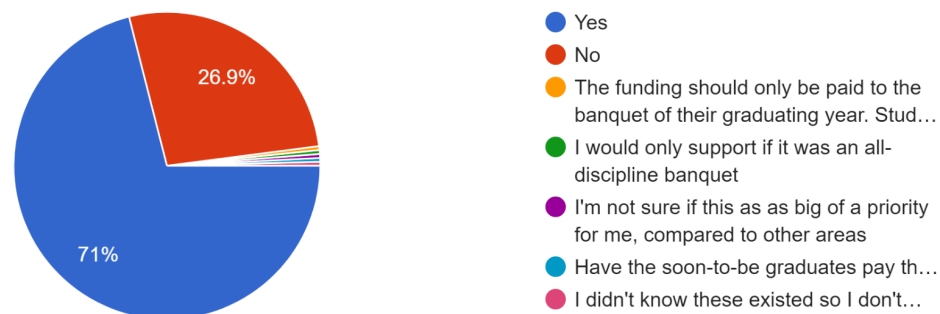
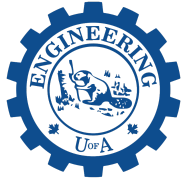


Figure 39 - Engineering Graduation Banquets



Y2Q2/First-year Focused Initiatives

The survey revealed that the majority (54.3%) of students supported funding towards initiatives targeted at Y2Q2 students or first-year students. It also revealed that 22% of students only want funding for first-year initiatives and 4.9% want funding for Y2Q2 students. Additionally, 16.7% of students do not want funding for any of these initiatives. See Figure 19.

Would you support funding towards Y2Q2 and first-year focused initiatives?

245 responses

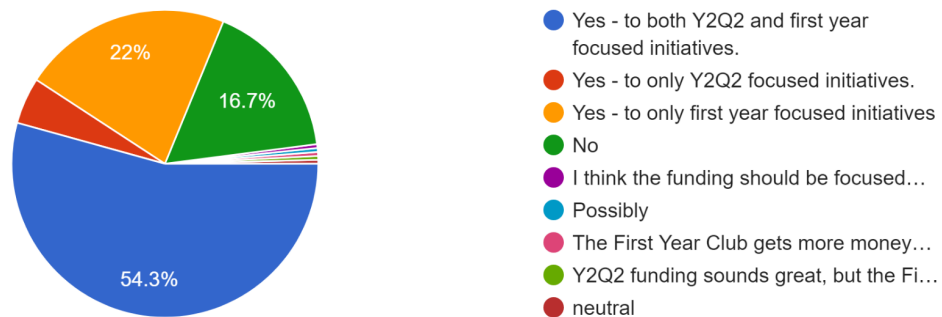
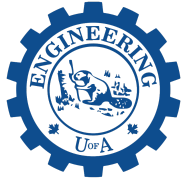


Figure 40 - Y2Q2 & First-year Initiatives

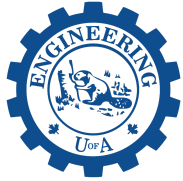




General Suggestions

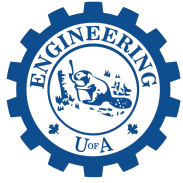
The last section of the survey allows for students to provide any general suggestions for the membership fee. You may find those in Table 5.

Feedback (General Suggestions):
This questioner are was way too long
Like I said, I'd be willing to pay a lot more towards famf, but I'm not sure if that would be a poplar decision because no one likes hearing that their fees are being increased. I don't know if people realize how much of an impact that could have on the engineering student experience, and it's so little compared to fees we pay to the SU or the faculty.
As mentioned, funding for low-income students?
Possibly a part time councillor for mental health resources
I think it should be mandatory and that the ESS should focus more on student life and leave mental health to the SU and the University
i dont have any
Dates and deadlines for funding allocations should be moved closer to the beginning if the term. I.e. Winter term funding applications due closer to December rather than September.
FAMF needs more transparency about what is actually being spent in each category. Some are vague and easily misused (and yes, it is definitely misused)
Understand that lower population discipline groups receive significant less funds from regular fundraising activity like merchandise sales and see a fraction of money flow compared to the bigger disciplines. This makes them more heavily rely on FAMF to the tune of 50% or more of their yearly budgets. While some may see that negatively, remember that the majority of those budgets directly fund free events for discipline members.
FAMF allocation should be done in a way where smaller clubs and displines still have reasonable funding
I feel like FAMF should be increased to accommodate the inflation rates as well as be expanded into other initiatives.
FAMF has historically only supported a portion of students. Not everyone is involved in their discipline club, so if funding is mostly going there many students will never see it. I think funding non-discipline engineering clubs (where many students are engaged early on in their engineering career) or funding conference trips (for students to gain new skills and knowledge) is more important than just funding the ESS and BOD.



N/A
ESS funding is used laxly, in my opinion, certain events employ huge amounts of resources despite not providing much in terms of gain or growth to the student body. If any such increased fee is levied, it is the responsibility of the ESS to ensure that the increased revenue is used responsibly and used with the consent of said student body. Any decision or outcome otherwise is harmful both to the student body and the reputation of the ESS.
vv
H
NA
Even if the fee was \$20, it would still be far less than other fees, and pennies compared to tuition. Clubs need funding, support services need funding, the fee should be mandatory. Everything that this fee funds is available for all students to benefit from if they choose to use the services and/or clubs. If the Board of Governors can increase tuition across the board by 5.5%, students should be willing to pay an extra \$10 per semester to fund extra-curricular services/activities for everyone.
first year students should be more focused on because it really plants a seed
Have more fun activities and events
Please please please inform all students of this. I didn't know about this optional fee until today so I've been unknowingly paying for it.
N/A
More career opportunities
Easy access refund = less money for the ESS, would recommend choosing an amount that reflects the CPI increase. Everybody refunds = everybody screwed.
As well, student groups should have a team dedicated to procuring third party sponsorships themselves. Relying on ESS budget is unsustainable. I do believe they should continue to receive funding though.
More value for students = increasing accessibility for students to partake in initiatives, hosting a regular event feedback form or event request should be considered so more voices can be heard.
I think that this sort of information should be presented to students. I have never heard of this.
N/A





Use the fund as leverage to negotiate with external 3rd parties (sponsors) and get engineering wide sponsorship as opposed to discipline only. Also work with student groups to make them independent (patents, turning them into companies eventually) and help them facilitate grants from organizations such as NSERC. Leverage club projects/leadership roles into course credits. Expand the legacy club capabilities in the university and dedicate space to the accomplishments of students of the university.

an explanation for why I didn't support the mental health funding: from what I have seen, mental health supports at the university are a joke and useless. why would I want to fund something like that?

More funding towards student project groups (which are struggling right now) and towards competitions (when my group won WEC we couldn't go to CEC just because ESS didn't pay the fees)

Read my comment to the Y2Q2 question

Discipline clubs should be considered a high priority for funding, as they provide more discipline-specific opportunities for engineering students compared to the more general ESS events. These are often hugely impactful in terms of relevant professional development and experience.

Y'all gotta help out the y2q2 folks. As a former y2q2, it felt as if I was on my own, during my time there seemed to be no sort of help or club or anything for Y2q2 students. So if y'all could help them out... that would be blessed. Also, maybe allocate some additional funding for disciplines that are under recognized in the faculty.

All the funds in famf should be dedicated towards the student discipline clubs or other clubs so that they can host activities on a larger level

get rid of it. I get charged enough just to go to school

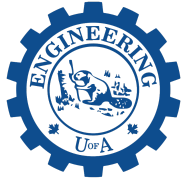
In my opinion, most people are not aware of the direct funding the ESS gives out (ESAF, ESGF etc.) If you plan to continue contributing to these initiatives, they need to be better advertised. This funding needs to be accessible to the whole student body, not just people who are tight knit with the ESS

I would love to see it increased and have more money allocated to improving student life.

N/A

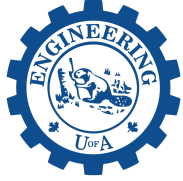
I don't mind paying 10-20 dollars a sem for this but I think smaller events like free snacks are a good way to give back to people for paying the fee and you can use these events to plug other clubs, conferences etc.

Make a shorter survey.



Ok
Yes

Table 5 - General Suggestions



Appendix

The attached documents are the Appendix and are in the following order:

1. Current (2023-24) ESS Annual Budget
2. Current (2023-24) ESS Annual Budget using Proposed Allocation and Amount
3. Current Undergraduate Funding Committee Policy
4. Draft Undergraduate Funding Committee Policy
5. Previous ESS Budgets (from most recent to least; all under the existing FAMF allocation).

	Revenue	Costs	Net
Office of the President			
Portfolio Sub-Total:	\$ 14,675.00	\$ 23,875.00	-\$ 9,200.00
Office of Finance			
Portfolio Sub-Total:	\$ 72,385.25	\$ 65,432.75	\$ 6,952.50
Office Of External Relations			
Portfolio Sub-Total:	\$ 115,011.87	\$ 86,225.00	\$ 28,786.87
Office of Internal			
Portfolio Sub-Total:	\$ 111,337.64	\$ 97,200.18	\$ 14,137.46
Office of Social Events			
Portfolio Sub-Total:	\$ 79,794.79	\$ 109,215.25	-\$ 29,420.46
Office of Academic Services			
Portfolio Sub-Total:	\$ 11,067.86	\$ 11,010.00	\$ 57.86
Office of Communications			
Portfolio Sub-Total:	\$ 25,000.00	\$ 30,115.90	-\$ 5,115.90
Office of Community			
Portfolio Sub-Total:	\$ 7,595.44	\$ 9,225.00	-\$ 1,629.56
TOTALS			
Total:	\$ 436,867.85	\$ 432,299.08	\$ 4,568.78

Fall 2022/Winter 2023				Discipline Club Allocations					
Initiative	Allocation	Allocation (%)	Allocation (\$)	Club	Students	Students (%)	Proportional Allocation	Equal Allocation	Total Allocation
Discipline Club Proportional	\$ 1.50	15.00%	\$12,770.61	Chemical	351	7.34%	\$937.17	\$1,277.06	\$2,214.23
Discipline Club Equal	\$ 1.50	15.00%	\$12,770.61	Civil	750	15.68%	\$2,002.50	\$1,277.06	\$3,279.56
Engineering Student Group Fund	\$ 2.00	20.00%	\$17,027.48	Computer	502	10.50%	\$1,340.34	\$1,277.06	\$2,617.40
Engineering Student Activities Fund	\$ 1.25	12.50%	\$10,642.18	Electrical	560	11.71%	\$1,495.20	\$1,277.06	\$2,772.26
Engineering Public Good Fund	\$ 0.50	5.00%	\$4,256.87	Engineering Physics	80	1.67%	\$213.60	\$1,277.06	\$1,490.66
Conferences & Competitions	\$ 0.50	5.00%	\$4,256.87	Materials	108	2.26%	\$288.36	\$1,277.06	\$1,565.42
Health & Wellness	\$ 0.80	8.00%	\$6,810.99	Mechanical	948	19.82%	\$2,531.16	\$1,277.06	\$3,808.22
Engineering Carnival	\$ 0.20	2.00%	\$1,702.75	Mining	90	1.88%	\$240.30	\$1,277.06	\$1,517.36
GEER Week	\$ 1.25	12.50%	\$10,642.18	Petroleum	72	1.51%	\$192.24	\$1,277.06	\$1,469.30
Professional Development	\$ 0.50	5.00%	\$4,256.87	First Year	1322	27.64%	\$3,529.74	\$1,277.06	\$4,806.80
Totals	\$ 10.00	100.00%	\$85,137.40	Totals	4256.87	100.00%	\$12,770.61	\$12,770.61	\$25,541.22

1.x.x President Jayden Brooks & Katherine Lam-Tran		REVENUE			PROJECTED COST				
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of the President									
1.0.0	Office of the Elections	ESS Sr. Exec Elections				Campaign expenses- President	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.1						Campaign expenses- VP Internal	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.2						Campaign expenses- VP External	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.3						Campaign expenses- VP Finance	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.4						Campaign expenses- VP Academic	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.5						Campaign expenses- VP Social	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.6						Campaign expenses- VP Communications	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.7						Campaign expenses- VP Community	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)	
1.0.8						Elections Forums	\$ 500.00	Catering and logistics	
1.0.9						CRO Honorarium	\$ 300.00	per February 2023 BoD Meeting	
1.0.10						DRO Honorarium	\$ 200.00	\$100.00/DRO, 2 DRO Maximum per February 2023 BoD Meeting	
1.0.11		Expense Contingency				Portfolio Expense Contingency	\$ 300.00		
Sub-total for department:				\$ -			\$ 1,700.00		-\$ 1,700.00
Executive Assistant									
1.1.1						BoD Meetings Catering	\$ 700.00	6 meetings @ \$175 each	
1.1.2						BoD Dinner	\$ 750.00	1x Engineering Leadership Dinner in September	
1.1.3						Exec Meetings Catering & Team Bonding	\$ 1,500.00	2 meetings @ \$350 each and overhead for team building activities.	
1.1.4						Fall AGM Catering	\$ 1,000.00		
1.1.5						Winter AGM Catering	\$ 500.00		
1.1.6						AGM Poster Printing	\$ 50.00	\$25 allotted to each AGM	
1.1.7						Office Supplies	\$ 100.00		
1.1.8						Revamping ESS Office	\$ 2,000.00	Investing into long-term items (ie:mini fridge) for the executive office	
1.1.9		Expense Contingency				Portfolio Expense Contingency	\$ 300.00	Various	
Sub-total for department:				\$ -			\$ 6,900.00		-\$ 6,900.00
Director of Research and Advocacy									
1.2.0			TD Grant	\$ -	More info needed	Advocacy and Research	\$ 200.00	For FOIP requests, surveys, grant applications, and general research.	
1.2.1			SU Event Grant	\$ 2,000.00					
Sub-total for department:				\$ 2,000.00			\$ 200.00		\$ 1,800.00
Orientation and Annual Strategic Plan									
1.3.0			FoE Orientation Grant	\$ 800.00		Engineering Orientation	\$ 800.00	All costs endured by the Faculty of Engineering.	
1.3.1						ESS Supplementary Fund	\$ 3,000.00	Any ESS portofolio could request for funds to balance the budget. Funds shall be majorly support a	
Sub-total for department:				\$ 800.00			\$ 3,800.00		-\$ 3,000.00
President									
1.4.0		Oilers Games	Vancouver	\$ 2,750.00	Oct. 14 (\$110 x 25 t	Vancouver	\$ 2,600.00	Oct. 14 (\$104 x 25 tickets)	
1.4.1			Seattle	\$ 2,375.00	Nov. 15 (\$95 x 25 t	Seattle	\$ 2,200.00	Nov. 15 (\$88 x 25 tickets)	
1.4.2			Calgary	\$ 4,125.00	Feb. 24 (\$165 x 25	Calgary	\$ 4,025.00	Feb. 24 (\$161 x 25 tickets)	
1.4.3			Colorado	\$ 2,625.00	Mar. 16 (\$105 x 25	Colorado	\$ 2,450.00	Mar. 16 (\$98 x 25 tickets)	
Sub-total for department:				\$ 11,875.00			\$ 11,275.00		\$ 600.00
Portfolio Sub-Total:				\$ 14,675.00			\$ 23,875.00		-\$ 9,200.00

2.x.x Finance	Harrison Pang & Cade Mah		REVENUE			PROJECTED COST			
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of Finance									
2.0.0	Vice President of Finance	FAMF Allocations	Chemical Engineering Club	\$ 2,214.23		Chemical Engineering Club	\$ 2,214.23		
2.0.1			Civil Engineering Club	\$ 3,279.56		Civil Engineering Club	\$ 3,279.56		
2.0.2			Computer Engineering Club	\$ 2,617.40		Computer Engineering Club	\$ 2,617.40		
2.0.3			Electrical Engineering Club	\$ 2,772.26		Electrical Engineering Club	\$ 2,772.26		
2.0.4			Engineering Physics Club	\$ 1,490.66		Engineering Physics Club	\$ 1,490.66		
2.0.5			Material Engineering Club	\$ 1,565.42		Material Engineering Club	\$ 1,565.42		
2.0.6			Mechanical Engineering Club	\$ 3,808.22		Mechanical Engineering Club	\$ 3,808.22		
2.0.7			Mining Engineering Club	\$ 1,517.36		Mining Engineering Club	\$ 1,517.36		
2.0.8			Petroleum Engineering Club	\$ 1,469.30		Petroleum Engineering Club	\$ 1,469.30		
2.0.9			First Year Engineering Club	\$ 4,806.80	Based on 2022/23 Enrollment N	First Year Engineering Club	\$ 4,806.80	Based on 2022/23 Enrollment Numbers	
2.0.10		Expense Contingency					\$ 100.00		
Sub-total for department:				\$ 25,541.22			\$ 25,641.22		-\$ 100.00
2.1.0	Directorship of Auditing And Finance	Accounting Service				Financial statements	\$ 4,935.00	Yearly financial review and bookkeeping	
2.1.1						Accounting services	\$ 230.00	Accounting Sage subscription - \$18.90 pe	
2.1.3		Insurance				Insurance Renewal/Change	\$ 2,400.00	Organization insurance coverage	
Sub-total for department:				\$ -			\$ 7,565.00		-\$ 7,565.00
2.2.0	Directorship of Funding	Engineering Student Group Fund	FAMF Allocation 22/23	\$ 17,027.48	Restricted Fund	Grants	\$ 17,027.48	Restricted Fund	
2.2.1		Engineering Student Activity Fund	FAMF Allocation 22/23	\$ 10,642.18	Restricted Fund	Grants	\$ 10,642.18	Restricted Fund	
2.2.2		Engineering Student Public Good Fund	FAMF Allocation 22/23	\$ 4,256.87	Restricted Fund	Grants	\$ 4,256.87	Restricted Fund	
2.2.3		Funding Committee Meeting Meals And Material				Food And Material	\$ 300.00		
Sub-total for department:				\$ 31,926.53			\$ 32,226.53		-\$ 300.00
2.3.0	Directorship of Sponsorship	Sponsorship	Handbook Advertising	\$ 7,417.50					
2.3.1			EggLink Advertising	\$ 500.00					
2.3.2			Event Advertising	\$ 7,000.00	More event sponsors needed.				
Sub-total for department:				\$ 14,917.50			\$ -		\$ 14,917.50
Portfolio Sub-Total:				\$ 72,385.25			\$ 65,432.75		\$ 6,952.50

3.x.x External LINE REFERENCE	Mikael Schmidtke & Aamir Mohamed DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	PROJECTED REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office Of External Relations									
3.0.0	Vice President of External Relations	WESST	FAMF Allocation - Conf/Comp	\$ 4,256.87		WESST Membership	\$ 1,200.00	0.25 each - 4800 students	
3.0.1		FoE	Faculty Sponsorship (TBD)	\$ 10,000.00	Maximum of \$22,000				
3.0.2		CFES				CFES Membership	\$ 3,600.00	0.75 each - 4800 students	
3.0.3									
3.0.4		PM - Ottawa				PM Delegate Fee	\$ 400.00	2 delegates	
3.0.5						PM Travel	\$ 800.00	https://www.google.com/travel/flights/search?tfs=C	
3.0.6						PM Contingency	\$ 100.00		
3.0.7									
3.0.8		AGMR - London				AGMR Delegate Fee	\$ 345.00		
3.0.9						AGMR Travel	\$ 430.00		
3.0.10						AGMR Contingency	\$ 100.00		
3.0.11									
3.0.12		CDE - Kitchener	CDE Student Payments (25% of Cost)	\$ 648.00		CDE Delegate Fee	\$ 900.00	3 delegates	
3.0.13						CDE Travel	\$ 2,000.00	https://www.google.com/travel/flights/search?tfs=C	
3.0.14						CDE Contingency	\$ 100.00		
3.0.15									
3.0.16		CELC - St. Johns	CELC Student Payments (25% of Cost)	\$ 1,359.00		CELC Delegate Fee	\$ 2,500.00	4 delegates, will decrease to 3 due to budgetary constr	
3.0.17						CELC Travel	\$ 4,400.00	need to search flights	
3.0.18						CELC Contingency	\$ 100.00		
3.0.19									
3.0.20		CSE - Toronto	CSE Student Payments (25% of Cost)	\$ 808.00		CSE Delegate Fee	\$ 1,000.00	4 delegates	
3.0.21						CSE Travel	\$ 2,000.00	https://www.google.com/travel/flights/search?tfs=C	
3.0.22						CSE Contingency	\$ 100.00		
3.0.23									
3.0.24		EM - Victoria	EM Student Payment (25% of Cost)	\$ 140.00		EM Delegate Fee	\$ 250.00		
3.0.25						EM Travel	\$ 250.00		
3.0.26						EM Contingency	\$ 100.00		
3.0.27									
3.0.28		Contingency				Contingency	\$ 200.00		
3.0.29									
Sub-total for department:				\$ 17,211.87			\$ 20,875.00		-\$3,663.13
3.1.0	Division of Career Fair	Career Fair	Booth Sales	\$ 97,200.00	\$900 each booth - 40 each day for 3 days (Booth Set-up	\$ 10,000.00	40 booths - \$250 per	
3.1.1			Info Session Sales	\$ 600.00	3 sessions - \$200	Catering	\$ 15,000.00	\$5,000 per day - 3 days	
3.1.2						Advertising	\$ 1,500.00	pamphlets, posters	
3.1.3						Client Hospitality	\$ 400.00		
3.1.4						Booth Supplies	\$ 200.00		
3.1.5						Misc. Decorations	\$ 200.00	need to check past decorations	
3.1.6						Other Supplies (name tags, stickers,	\$ 200.00		
3.1.7						Expense Contingency	\$ 200.00		
3.1.8									
Sub-total for department:				\$ 97,800.00			\$ 27,700.00		\$70,100.00
3.2.0	Division of Competitions	UAEC				Competition Materials	\$ 1,000.00		
3.2.1						Catering	\$ 1,500.00		
3.2.2						APEGA Rep Hospitality	\$ 100.00		
3.2.3						Client Hospitality	\$ 500.00		
3.2.4						Marketing/Printing	\$ 700.00		
3.2.6						Contingency	\$ 200.00		
3.2.7									
3.2.8		WEC - Winnipeg				WEC Delegate Fees	\$ 10,400.00	26 attendees	
3.2.9						WEC Travel Fees	\$ 13,000.00		
3.2.10						WEC Contingency	\$ 100.00		
3.2.11									
3.2.12		CEC - Calgary				CEC Delegate Fees	\$ 3,600.00		
3.2.13						CEC Travel Fees	\$ 500.00		
3.2.14						CEC Contingency	\$ 100.00		
3.2.15									
Sub-total for department:							\$ 31,700.00		-\$31,700.00
3.3.0	Division of Institutional Outreach	Transfer Relations				General	\$ 200.00		
3.3.1						Contingency	\$ 50.00		
3.3.2									
3.3.3		High School Outreach				Presentations	\$ 200.00		
3.3.4						Contingency	\$ 50.00		
3.3.5									
3.3.6		High School Project Group Demo Day				Project Demos	\$ 1,500.00		
3.3.7						Food/Beverage	\$ 1,500.00		
3.3.8						Contingency	\$ 150.00		
3.3.9									
Sub-total for department:				\$ -			\$ 3,650.00		-\$3,650.00
3.4.0	Division of Project Group Services	Fall Workshop				Demonstration Resources	\$ 500.00	material cost	

3.x.x External LINE REFERENCE	Mikael Schmidtke & Aamir Mohamed DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	PROJECTED REVENUE		PROJECTED COST		NET TOTAL
				AMOUNT	NOTES	AMOUNT	NOTES	
3.4.1						Handouts	\$ 200.00	
3.4.2						Food/Beverages	\$ 200.00	
3.4.3						Contingency	\$ 100.00	
3.4.4								
3.4.5		Winter Workshop				Demonstration Resources	\$ 300.00	material cost, include leftover from last Winter
3.4.6						Handouts	\$ 200.00	
3.4.7						Food/Beverages	\$ 200.00	
3.4.8						Contingency	\$ 100.00	
3.4.9								
3.4.10		ESS Project Lead Meeting				Food/Beverages	\$ 400.00	
3.4.11								
3.4.13		ESS Involvement in Faculty Initiatives						
3.4.15						Sponsorship Pitch Night	\$ 100.00	
Sub-total for department:				\$	-		\$ 2,300.00	-\$2,300.00
Portfolio Sub-Total:				\$	115,011.87		\$ 86,225.00	\$28,786.87

4.x.x Internal LINE REFERENCE	Shreya and Aneasha DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE		PROJECTED COST		NET TOTAL	
			ITEM	AMOUNT	NOTES	ITEM		AMOUNT
Office of Internal								
4.0.0	Vice President of Internal Relations	Portfolio Expense Contingency				Expense Contingency	\$ 500.00	
		Sub-total for department:		\$ -			\$ 500.00	-\$ 500.00
4.1.0	Directorship of Recruitment	Recruitment				Advertising/Marketing	\$ 100.00	
		Sub-total for department:		\$ -			\$ 100.00	-\$ 100.00
4.2.0	Directorship of Human Resources	Volunteer Appreciation				VOTM	\$ 210.00	\$30 per month
4.2.1						GEER Store Merchandise	\$ 250.00	Volunteer discount amount for merch
4.2.2						VAP #1	\$ 1,750.00	ESS Wide
4.2.3						VAP #2	\$ 1,750.00	ESS Wide
4.2.4						VAP #3	\$ 162.50	President Portfolio
4.2.5						VAP #4	\$ 100.00	Finance Portfolio
4.2.6						VAP #5	\$ 350.00	External Portfolio
4.2.7						VAP #6	\$ 425.00	Internal Portfolio
4.2.8						VAP #7	\$ 387.50	Social Portfolio
4.2.9						VAP #8	\$ 287.50	Academics Portfolio
4.2.10						VAP #9	\$ 562.50	Communications Portfolio
4.2.11						VAP #10	\$ 225.00	Community Portfolio
		Sub-total for department:		\$ -			\$ 6,460.00	-\$ 6,460.00
4.3.0	Directorship of Operations	Storage Space				Supplies	\$ 100.00	
4.3.1		Merchandise for Events				General Merchandise	\$ 300.00	
4.3.2		Locker Sales	\$ 2,000.00	138 lockers, \$10 per semester,		Locks	\$ 330.00	\$8 per lock, need to check specific number of new locks needed, budgeted for 40
4.3.3						Upkeep & Upgrades	\$ 2,000.00	Paint, brushes, tarps, lights for GEER Store
4.3.4		GEER Store				Events	\$ 1,000.00	\$200 for decoration, \$800 for snacks for volunteers
4.3.5		Expense Contingency				Expense Contingency	\$ 100.00	
		Sub-total for department:	\$ 2,000.00				\$ 3,830.00	-\$ 1,830.00
4.4.0	Directorship of Merchandise	Costs Of Goods Sold	\$ 50,400.00	\$40 per hoodie for 1400 [10%		Hoodies	\$ 35,000.00	Increased from last year (600 for both terms) to 800 Fall and 600 Winter at \$25 per
4.4.1			\$ 2,860.00			Stationary	\$ 2,500.00	
4.4.2			\$ 7,425.00	\$5 per pad, excluding rollover		Engineering Pads	\$ 5,500.00	200 pads are \$684 + GST (\$3.42 per for 300 pads)
4.4.3			\$ 13,000.00	\$29 per [10% margin]		Calculators	\$ 10,500.00	Tx TI-36 at \$20 per, 500 in total
4.4.4			\$ 21,900.00	Crewnecks: \$35,		Other Merch/Clothing	\$ 15,000.00	Crewnecks: \$20.25, patches: \$1,500 for social
		Sub-total for department:	\$ 95,585.00				\$ 68,500.00	\$ 27,085.00
4.5.0	Directorship of First Year	First Year Retreat	Ticket Sales	\$ 13,752.64	Check ticket prices for indoor/c	Camp Warwa Accomodation	\$ 10,880.00	
4.5.1						Activity Supplies	\$ 600.00	
4.5.2						Transportation	\$ 6,130.18	
4.5.3		First Year Elections				First Year Transition Dinner	\$ 200.00	
4.5.4		First Year Bonfire				Bonfire (supplies)	\$ -	Covered by FYEC funds
		Sub-total for department:	\$ 13,752.64				\$ 17,810.18	-\$ 4,057.54
Portfolio Sub-Total:			\$ 111,337.64				\$ 97,200.18	\$ 14,137.46

5.x.x Social Events LINE REFERENCE	Ciara & Michael DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE		ITEM	PROJECTED COST		NET TOTAL
			AMOUNT	NOTES		AMOUNT	NOTES	
Office of Social Events								
5.0.0	Vice President of Social Events	Portfolio Contingency				\$	6,000.00	
5.0.1		Various			E-Waivers	\$	257.25	\$35 x 7 months + GST
5.0.2					Donations to charity (e.g. Dunk Tank donation)	\$	-	
Sub-total for department:			\$	-		\$	6,257.25	
5.1.0	Director of GEER Week	FAMF Allocation	\$	10,642.18	FAMF Allocation 23/24			
5.1.1		Engineering Banquet			Ticket Sales	\$	9,000.00	200 Tix at \$45 each
5.1.2					Liquor Sales	\$	3,000.00	
5.1.3					SGS Event Grant	\$	-	Maximum of \$2,000
5.1.4								
5.1.5								
5.1.6								
5.1.7								
5.1.8								
5.1.9		Battle of the Bands	\$	5,500.00	Ticket Sales			
5.1.10								
5.1.11								
5.1.12								
5.1.13								
5.1.14		Panda's Game						
5.1.15		Opening Ceremony	\$	315.00	Ticket Sales			
5.1.16					Liquor Sales			
5.1.17								
5.1.18		Dodgeball						
5.1.19								
5.1.20		Tug of War						
5.1.21								
5.1.22								
5.1.23		Scavenger Hunt						
5.1.24		Pancake Breakfast						
5.1.25								
5.1.26		Obstacle Course						
5.1.27								
5.1.28								
5.1.29		Movie Night						
5.1.30		Toboggan Races						
5.1.31								
5.1.32		AYSTAFY	\$	1,350.00	Ticket Sales			
5.1.33					Liquor Sales			
5.1.34								
5.1.35		Design Competition						
5.1.36		Spelling Bee	\$	450.00	Ticket Sales			
5.1.37								
5.1.38		Large Posters						
5.1.39		General Expenses						
5.1.40								
5.1.41								
5.1.42								
5.1.43								
5.1.44								
5.1.45		Beer Tasting	\$	800.00	Ticket Sales			
5.1.46								
5.1.47								
5.1.48		Drag Show	\$	1,000.00	Ticket Sales			
5.1.49								
5.1.50								
5.1.51		Tech Display						
5.1.52								
5.1.53		Points						
5.1.54								
5.1.55		Contingency						
5.1.56								
Sub-total for department:			\$	32,057.18		\$	51,870.00	
5.2.0	Director of Sporting Events	Ski Trip						
5.2.1			\$	31,800.00	Ticket Sales			
5.2.2								
5.2.3								
5.2.4		eSports	\$	500.00	Ticket Sales			
						\$	25,000.00	50 Attendees, 20 @ 430 (Share bed), 30 @ 490 (Single Bed)
						\$	600.00	
						\$	3,000.00	
						\$	5,250.00	1 bus, 50 people MAX
						\$	1,200.00	OKG rental estimate
Sub-total for department:			\$	32,057.18		\$	51,870.00	
								-\$ 19,812.83

5.x.x Social Events		Ciara & Michael		REVENUE		PROJECTED COST		NET TOTAL
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	
5.2.5						Prizing	\$ 200.00	
5.2.6		Intramurals	Futsal Tournament	\$ 500.00	10 Teams \$50 per team	Venue Rental	\$ 4,000.00	Overall Venues for ESS Intramurals
5.2.7			Dodgeball Tournament	\$ 500.00	10 Teams \$50 per team	Equipment	\$ 300.00	
5.2.8			Walleyball Tournament	\$ 500.00	10 Teams \$50 per team	Insurance	\$ 150.00	
5.2.9						Posters	\$ 150.00	For Sporting Events Portfolio
5.2.10		Sponsored Intramurals	Red Eye team	\$ 200.00	Fall	Red Eye team	\$ 200.00	Fall
5.2.11			Big Pink Volleyball Tournament team	\$ 42.00	Fall	Big Pink Volleyball Tournament team	\$ 42.00	Fall
5.2.12			Inflatables Tournament team	\$ 42.00	Fall	Inflatables Tournament team	\$ 42.00	Fall
5.2.13			Red Eye team	\$ 200.00	Winter	Red Eye team	\$ 200.00	Winter
5.2.14			Big Pink Volleyball Tournament team	\$ 42.00	Winter	Big Pink Volleyball Tournament team	\$ 42.00	Winter
5.2.15			Inflatables Tournament team	\$ 42.00	Winter	Inflatables Tournament team	\$ 42.00	Winter
Sub-total for department:				\$34,368.00			\$ 40,418.00	
5.3.0	Director of Social Events	Engineering Carnival	FAMF Allocation 23/24	\$ 1,702.75	Estimates based on 2023/2024 enrollment numbers	Dunk Tank, Inflatables, Utilities, Ent	\$ 2,100.00	
5.3.1			Ticket Sales	\$ 366.87		Carnival Games & Prizes	\$ 450.00	
5.3.2						Printing	\$ 100.00	
5.3.3						Carnival Contingency	\$ 100.00	
5.3.4		Halloween				Candy	\$ 50.00	
5.3.5		Christmas Market	Table Sales	\$ 400.00	40 tables @ \$10	Craft Supplies	\$ 100.00	
5.3.6			Sponsorships	\$ 200.00	Drink Sponsorships / Craft Sponsorships			
5.3.7		Glow Party	Ticket Sales	\$ 3,500.00	250 Tickets @ \$15 each, \$1 per ticket will be donated to Charity	Venue Rental	\$ 150.00	
5.3.8						Insurance	\$ 200.00	
5.3.9						Drink Tickets	\$ -	
5.3.10						Supplies	\$ 500.00	Glowy things
5.3.11		Passive & Active Events				Prizing	\$ 500.00	
5.3.12		Paint-balling	Ticket Sales	\$ 2,000.00	50 Tickets at \$40	Tickets	\$ 1,500.00	50 Tickets at \$30 - https://www.780paintball.com/paintball
5.3.13		Escape Room	Ticket Sales	\$ 1,500.00	60 Tix @ \$25	Tickets	\$ 1,320.00	60 Tix @ \$22
5.3.14		Faculty Mixer	Ticket Sales	\$ 3,500.00	250 Tickets @ \$15 each, \$1 per ticket to charity	Venue Rental	\$ 150.00	
5.3.15						Insurance	\$ 200.00	
5.3.16						Supplies	\$ 500.00	
5.3.17		Special Events				Venue Rentals	\$ 200.00	
5.3.18						Rentals	\$ 50.00	
5.3.19		General Portfolio				Printing Material	\$ 500.00	
Sub-total for department:				\$ 13,169.62			\$ 8,670.00	\$ 4,499.62
5.4.0	Director of Y2Q2	Social Event #1	Faculty Funding	\$ -		Food/Beverages	\$ 200.00	
5.4.1						Advertising	\$ 25.00	
5.4.2		Social Event #2				Food/Beverages	\$ 200.00	
5.4.3						Advertising	\$ 25.00	
5.4.4		Social Event #3				Food/Beverages	\$ 200.00	
5.4.5						Advertising	\$ 25.00	
5.4.6		Social Event #4				Food/Beverages	\$ 200.00	
5.4.7						Advertising	\$ 25.00	
5.4.8		GEER Week Team	Refundable Deposit	\$ 200.00		Team Flag	\$ 50.00	
5.4.9						Props/Decorations	\$ 100.00	
5.4.10						Refundable Deposit	\$ 200.00	
5.4.11						Costume Supplies	\$ 100.00	
5.4.12						Team Supplies	\$ 300.00	
5.4.13						Keg and other Supplies	\$ 200.00	
5.4.14						Contingency	\$ 150.00	
Sub-total for department:				\$ 200.00			\$ 2,000.00	-\$ 1,800.00
Portfolio Sub-Total:				\$79,794.79			\$ 109,215.25	-\$ 29,420.46

6.x.x Academic Services LINE REFERENCE	Tri Nguyen and Carlo Suante DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office of Academic Services									
6.0.0	Vice President of Academic Relations	Expense Contingency				Various	\$ 1,000.00		
6.0.1		Advertising fees				Online and offline advertising (Instagram or posters)	\$ 250.00		
6.0.2		Mailing Fees				Envelopes, Stamps, Packages, etc.	\$ 50.00		
6.0.3		Volunteer Appreciation				Incentives for portfolio	\$ 200.00		
6.0.4		Workshop Deposits					\$ -		
Sub-total for department:					\$ -		\$ 1,500.00		-\$1,500.00
6.1.0	Directorship of Health And Wellness		FAMF Allocation 22/23	\$ 6,810.99	Estimates based on 2022/2023				
6.1.1		Physical challenges				First aid kit 1 x \$40 + Electrolytes for crampings 10 x \$10	\$ 140.00		
6.1.2									
6.1.3		Midterms and Finals Snacks and Drinks				Various snacks (Rice krispies, etc...) ~9000pcs of snacks required	\$ 2,300.00	15 Best Bulk Snacks To Get at Costco For Und	
6.1.4		Geer Lounge Night				Catering for event (3 pizzas/event x 8 events)	\$ 480.00	repeated monthly	
6.1.5						Gifts for presenters / guest speaker	\$ 400.00	\$50/gift	
6.1.6						Supplies for monthly challenges	\$ 240.00	\$30/event	
6.1.7						Gaming prizes	\$ 100.00	Potential collaboration with the E-Sports	
6.1.9		Advocacy Incentives				Incentives for mental health surveys/events	\$ 100.00		
6.1.10		Stationary				Construction paper/markers	\$ 50.00		
Sub-total for department:					\$ 6,810.99		\$ 3,810.00		\$ 3,000.99
6.2.0	Directorship of Academics	GAP Program Kick-Off Events (Fall/Winter)				Snacks/Pizza (\$250) x 2	\$ 500.00	In-person/Online: Money goes towards door	
6.2.1		Mid-program prizes and incentives				Gift cards, trophy, etc...	\$ 500.00		
6.2.5									
6.2.6		USRIs and Database (Fall/Winter)				Gift cards, prizes, etc...	\$ 400.00	Prizes (4 x \$50 gift cards) + (8 x \$25 prizes)	
6.2.8									
Sub-total for department:					\$ -		\$ 1,400.00		-\$1,400.00
6.3.0	Directorship of Professional Development		FAMF Allocation 22/23	\$ 4,256.87	Estimates based on 2022/2023				
6.3.1		Elko Garage Training				\$100 in incentives and gifts for presenters	\$ 100.00		
6.3.2						Catering (\$130) if in person	\$ 100.00		
6.3.3		Engineers in Diverse Fields (Fall)				\$100 in incentives and gifts for presenters	\$ 100.00		
6.3.4						\$150 in catering	\$ 150.00	if in person	
6.3.5		Excel Workshops (Fall, Online)				Instructor Fees (9 hrs) (around \$900)	\$ 900.00		
6.3.6						Survey Incentives/Prizes (\$100)	\$ 100.00		
6.3.7		Additional Workshop (Winter, Topic TBD)				Instructor Fees (9 hrs) (around \$900)	\$ 900.00		
6.3.8						Survey Incentives/Prizes (\$100)	\$ 100.00		
6.3.9		Leadership / Networking possible collab with APEGA				\$100 in incentives and gifts for presenters	\$ 100.00		
6.3.10						\$150 in catering	\$ 150.00	if in person	
Sub-total for department:					\$ 4,256.87		\$ 2,700.00		\$ 1,556.87
6.4.0	Directorship of E&I	How2 Workshops				Pamphlet Printing (200 x \$1.50)	\$ 300.00		
6.4.1						Snacks/Pizza (8 x \$100) or Incentive prizes (8 x \$100)	\$ 800.00		
6.4.2						Gifts for presenters (2 x \$100)	\$ 200.00		
6.4.3						Door gifts (8 x \$25)	\$ 200.00		
6.4.4						Shipping fees	\$ 100.00		
Sub-total for department:					\$ -		\$ 1,600.00		-\$1,600.00
Portfolio Sub-Total:					\$ 11,067.86		\$ 11,010.00		\$ 57.86

7.x.x Communications LINE REFERENCE	Taha & Megan DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE AMOUNT	NOTES	ITEM	AMOUNT	PROJECTED COST NOTES	NET TOTAL
Office of Communication									
7.0.0	Vice President of Communications	Design				Canva	\$ 157.49	Annual	
7.0.1		Contingency					\$ 100.00		
		Sub-total for department:		\$ -			\$ 257.49		-\$ 257.49
7.1.0	Directorship of Photography	Camera Equipment				GEEKOTO Softbox Lighting*	\$ 120.00		
7.1.1						NEEWER Camera Stabilizer*	\$ 85.00		
7.1.2						Zhiyun Smooth Q3 Gimbal Stabilizer Combo - Grey*	\$ 125.00		
7.1.3						Camera tripod/monopod*	\$ 140.00	https://www.amazon.ca/Concept-Aluminum-Monopod-Carrying-Capacity/dp/B088FNBZJL2th=	
7.1.4						2x Canon 50mm 1.8 lenses*	\$ 650.00		
7.1.5		Contingency					\$ 100.00		
7.1.6		Sub-total for department:		\$ -			\$ 1,220.00		-\$ 1,220.00
7.2.0	Directorship of Outreach	Printing				Poster Printing	\$ 200.00	Advertisement posters	
7.2.1						Banner Printing	\$ 1,200.00	GEER Week, Engg Carnival, etc.	
7.2.2						Lamination	\$ 100.00	For any posters that need to stay up year round or can be repeated in the future (i.e recruitment)	
		Sub-total for department:		\$ -			\$ 1,500.00		-\$ 1,500.00
7.3.0	Directorship of IT	Website				Squarespace Subscription	\$ 264.60	Annual subscription cost	
7.3.1									
		Sub-total for department:		\$ -			\$ 264.60		-\$ 264.60
7.4.0	Directorship of Branding	General Organization Branding				Adobe Suite	\$ 1,473.81	3 Licenses (annual)	
7.4.1									
		Sub-total for department:		\$ -			\$ 1,473.81		-\$ 1,473.81
7.5.0	Directorship of Publications	Handbook				Printing	\$ 9,750.00	Takes into account inflation + new spring/summer section. If all goes to plan, this also means another	
7.5.1		Yearbook	Yearbooks sold	\$ 25,000.00	\$25 pre-order, \$30 potential sponsors	Printing	\$15,650.00	~ 1000 prints? ~ 100 pages at 15.65\$/book... but 2 pages reserved for advertisements:)	
7.5.2		Advertising		\$ -					
		Sub-total for department:		\$ 25,000.00			\$ 25,400.00		-\$ 400.00
Portfolio Sub-Total:				\$ 25,000.00			\$ 30,115.90		-\$ 5,115.90

*Capital improvement items, will depend on budget constraints but accounting as expenses for now

8.x.x Community LINE REFERENCE	Elly and Micah DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE			PROJECTED COST			NET TOTAL
			ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	
Office of Community									
8.0.0	Vice President of Community	Community Initiatives				First Year Brochures	\$ 341.25		
8.0.1						MecE 5 Lounge	\$ 1,158.75		
Sub-total for department:				\$ -			\$ 1,500.00		-\$ 1,500.00
8.1.0	Directorship of Engineering Art Show	Engineering Art Show	Faculty Grant	\$ 3,000.00					
8.1.1			Last year Art Show grant	\$ 2,445.44					
8.1.2						Opening Ceremony (Paint by circles)	\$ 500.00		
8.1.3			\$5 per student	\$ 250.00		Bob Ross Paint Night	\$ 300.00		
8.1.4			\$10 per student	\$ 500.00		Plant & Paint	\$ 350.00		
8.1.5			\$7 per student	\$ 250.00		Photo Walk	\$ 300.00		
8.1.6			\$5 per student	\$ 250.00		Crochet Workshop	\$ 100.00		
8.1.7			\$10 per student	\$ 900.00		Closing ceremonies and Talent Show	\$ 1,500.00		
8.1.8						Misc (printing, cleaning supplies, etc)	\$ 300.00		
8.1.9		Contingency					\$ 100.00		
Sub-total for department:				\$ 7,595.44			\$ 3,450.00		\$ 4,145.44
8.2.0	Directorship of Sustainability	DishZero Collab (potential)					\$ 500.00		
8.2.1		Ewaste Collection				Advertising	\$ 50.00		
8.2.2		Sustainability Initiatives TBD					\$ 1,500.00		
8.2.3									
Sub-total for department:				\$ -			\$ 2,050.00		-\$ 2,050.00
8.3.0	Directorship of Philanthropy	Pi Throw				Supplies	\$ 400.00	March 14	
8.3.1						Advertising/Printing	\$ 100.00		
8.3.2		Headshave				Appreciation Stickers	\$ 50.00		
8.3.3						Food	\$ 200.00		
8.3.4						Advertising/Printing	\$ 50.00		
8.3.5						Prize	\$ 100.00		
8.3.6		BSA X ESS Smas a Car				Supplies	\$ 500.00		
8.3.7						Advertising/Printing	\$ 25.00		
8.3.8		Contingency					\$ 300.00		
Sub-total for department:				\$ -			\$ 1,725.00		-\$ 1,725.00
8.4.0	Directorship of EDID	General Organization Branding				Misc EDID initiatives	\$ 500.00		
Sub-total for department:				\$ -			\$ 500.00		-\$ 500.00
Portfolio Sub-Total:				\$ 7,595.44			\$ 9,225.00		-\$ 1,629.56

Winter 2019				2018/2019 Enrollment numbers			
	24428						\$4,285.71
Intramural Sports fund	\$ 0.10	1.43%	\$348.97	chemical	436	9.64%	\$412.94
Bridge	\$ 0.15	2.14%	\$523.46	civil	663	14.65%	\$627.94
Engineering carnival	\$ 0.15	2.14%	\$523.46	comp E	298	6.59%	\$282.24
Health and Wellness services	\$ 0.25	3.57%	\$872.44	electrical	500	11.05%	\$473.56
Spring Formal	\$ 0.30	4.29%	\$1,046.91	en ph	94	2.08%	\$89.03
Bandanas	\$ 0.40	5.71%	\$1,395.89	materials	110	2.43%	\$104.18
Geer Week	\$ 0.50	7.14%	\$1,744.86	mechanical	996	22.01%	\$943.33
Engineering handbook	\$ 0.65	9.29%	\$2,268.31	mining	111	2.45%	\$105.13
Discipline Clubs	\$ 1.00	14.29%	\$3,489.71	pet e	122	2.70%	\$115.55
Student group funds	\$ 1.00	14.29%	\$3,489.71	qualifying	1195	26.41%	\$1,131.81
Engineering student activities fund	\$ 1.00	14.29%	\$3,489.71		4525	100.00%	\$4,285.71
Conference and competition	\$ 1.50	21.43%	\$5,234.57				
	\$ 7.00	100.00%	\$24,428.00				
Fall 2019/Winter 2020				2018/2019 Enrollment numbers			
	77754.28571						\$10,885.60
Intramural sports fund	\$ 0.10	1.00%	\$777.54	chemical	436	9.64%	\$1,048.87
Engineering public good fund	\$ 0.50	5.00%	\$3,887.71	civil	663	14.65%	\$1,594.95
Discipline clubs	\$ 1.40	14.00%	\$10,885.60	comp E	298	6.59%	\$716.89
Engineering student group	\$ 1.90	19.00%	\$14,773.31	electrical	500	11.05%	\$1,202.83
Engineering student activities	\$ 1.90	19.00%	\$14,773.31	en ph	94	2.08%	\$226.13
Conference and competition	\$ 1.50	15.00%	\$11,663.14	materials	110	2.43%	\$264.62
Engineering handbook	\$ 0.75	7.50%	\$5,831.57	mechanical	996	22.01%	\$2,396.03
GEER week	\$ 1.00	10.00%	\$7,775.43	mining	111	2.45%	\$267.03
Spring formal	\$ 0.30	3.00%	\$2,332.63	pet e	122	2.70%	\$293.49
Health and wellness	\$ 0.30	3.00%	\$2,332.63	qualifying	1195	26.41%	\$2,874.76
Engineering carnival	\$ 0.20	2.00%	\$1,555.09		4525	100.00%	\$10,885.60
bridge	\$ 0.15	1.50%	\$1,166.31		90500		
	\$ 10.00	100.00%	\$77,754.27		0.8787200251		
Fall 2020/Winter 2021				2019/2020 Enrollment numbers			
	79524.16227						\$11,133.38
Intramural sports fund	\$ 0.10	1.00%	\$795.24	chemical	397	8.58%	\$955.05
Engineering public good fund	\$ 0.50	5.00%	\$3,976.21	civil	659	14.24%	\$1,585.33
Discipline clubs	\$ 1.40	14.00%	\$11,133.38	comp E	385	8.32%	\$926.18
Engineering student group	\$ 1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,255.75

Engineering student activities	\$ 1.90	19.00%	\$15,109.59	en ph	98	2.12%	\$235.75
Conference and competition	\$ 1.50	15.00%	\$11,928.62	materials	134	2.90%	\$322.36
Engineering handbook	\$ 0.75	7.50%	\$5,964.31	mechanical	984	21.26%	\$2,367.17
GEER week	\$ 1.00	10.00%	\$7,952.42	mining	125	2.70%	\$300.71
Spring formal	\$ 0.30	3.00%	\$2,385.72	pet e	111	2.40%	\$267.03
Health and wellness	\$ 0.30	3.00%	\$2,385.72	qualifying	1213	26.21%	\$2,918.06
Engineering carnival	\$ 0.20	2.00%	\$1,590.48		4628	100.00%	\$11,133.38
bridge	\$ 0.15	1.50%	\$1,192.86				
	\$ 10.00	100.00%	\$79,524.16				
Fall 2020/Winter 2021 (Post Reallocation) 79524.16227				2019/2020 Enrollment numbers \$13,121.49			
Intramural sports fund	\$ -	0.00%	\$0.00	chemical	397	8.58%	\$1,125.59
Engineering public good fund	\$ -	0.00%	\$0.00	civil	659	14.24%	\$1,868.42
Discipline clubs	\$ 1.65	16.50%	\$13,121.49	comp E	385	8.32%	\$1,091.57
Engineering student group	\$ 1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,479.99
Engineering student activities	\$ 0.50	5.00%	\$3,976.21	en ph	98	2.12%	\$277.85
Conference and competition	\$ 1.00	10.00%	\$7,952.42	materials	134	2.90%	\$379.92
Engineering handbook	\$ -	0.00%	\$0.00	mechanical	984	21.26%	\$2,789.88
GEER week	\$ 2.25	22.50%	\$17,892.94	mining	125	2.70%	\$354.40
Spring formal	\$ 1.50	15.00%	\$11,928.62	pet e	111	2.40%	\$314.71
Health and wellness	\$ 1.20	12.00%	\$9,542.90	qualifying	1213	26.21%	\$3,439.15
Engineering carnival	\$ -	0.00%	\$0.00		4628	100.00%	\$13,121.49
bridge	\$ -	0.00%	\$0.00				
	\$ 10.00	100.00%	\$ 79,524.16				
Fall 2021/Winter 2022 (New FAMF) 85938.4				2021/2022 Enrollment numbers updated \$25,781.52			
Discipline Clubs	\$ 3.00	30.00%	\$25,781.52	chemical	312	6.53%	\$1,666.08
ESGF	\$ 2.00	20.00%	\$17,187.68	civil	778	16.29%	\$4,154.52
EPGF	\$ 0.50	5.00%	\$4,296.92	comp E	503	10.53%	\$2,686.02
ESAF	\$ 1.25	12.50%	\$10,742.30	electrical	564	11.81%	\$3,011.76
GEER Week	\$ 1.25	12.50%	\$10,742.30	en ph	81	1.70%	\$432.54
Health and Wellness	\$ 0.80	8.00%	\$6,875.07	materials	111	2.32%	\$592.74
Professional Development	\$ 0.50	5.00%	\$4,296.92	mechanical	973	20.37%	\$5,195.82
Conferences and competitions	\$ 0.50	5.00%	\$4,296.92	mining	97	2.03%	\$517.98
Engineering Carnival	\$ 0.20	2.00%	\$1,718.77	pet e	105	2.20%	\$560.70
	\$ 10.00	100.00%	\$85,938.40	qualifying	1304	27.30%	\$6,963.36

				4828 101.07% \$25,781.52				
Fall 2022/Winter 2023				4777	85030.6	2022/2023 Enrollment numbers updated		\$25,509.18
Discipline Clubs	\$	3.00	30.00%	\$25,509.18	chemical	357	7.47%	\$1,906.38
ESGF	\$	2.00	20.00%	\$17,006.12	civil	772	16.16%	\$4,122.48
EPGF	\$	0.50	5.00%	\$4,251.53	comp E	448	9.38%	\$2,392.32
ESAF	\$	1.25	12.50%	\$10,628.83	electrical	554	11.60%	\$2,958.36
GEER Week	\$	1.25	12.50%	\$10,628.83	en ph	84	1.76%	\$448.56
Health and Wellness	\$	0.80	8.00%	\$6,802.45	materials	102	2.14%	\$544.68
Professional Development	\$	0.50	5.00%	\$4,251.53	mechanical	928	19.43%	\$4,955.52
Conferences and competitions	\$	0.50	5.00%	\$4,251.53	mining	81	1.70%	\$432.54
Engineering Carnival	\$	0.20	2.00%	\$1,700.61	pet e	91	1.90%	\$485.94
	\$	10.00	100.00%	\$85,030.60	qualifying	1360	28.47%	\$7,262.40
						4777	100.00%	\$25,509.18
Fall 2023/Winter 2024				4777	85030.6	2023/2024 Enrollment numbers 2022/23		\$25,509.18
Discipline Clubs	\$	3.00	30.00%	\$25,509.18	Chemical	357	7.47%	\$1,906.38
ESGF	\$	2.00	20.00%	\$17,006.12	Civil	772	16.16%	\$4,122.48
EPGF	\$	0.50	5.00%	\$4,251.53	Computer	448	9.38%	\$2,392.32
ESAF	\$	1.25	12.50%	\$10,628.83	Electrical	554	11.60%	\$2,958.36
GEER Week	\$	1.25	12.50%	\$10,628.83	Eng. Phys.	84	1.76%	\$448.56
Health and Wellness	\$	0.80	8.00%	\$6,802.45	Materials	102	2.14%	\$544.68
Professional Development	\$	0.50	5.00%	\$4,251.53	Mechanical	928	19.43%	\$4,955.52
Conferences and competitions	\$	0.50	5.00%	\$4,251.53	Mining	81	1.70%	\$432.54
Engineering Carnival	\$	0.20	2.00%	\$1,700.61	Petroleum	91	1.90%	\$485.94
					Qualifying	1360	28.47%	\$7,262.40
Total	\$	10.00	100.00%	\$85,030.60	Total	4777	100.00%	\$25,509.18

	Revenue	Costs	Net
Office of the President			
Portfolio Sub-Total:	\$ 37,800.80	\$ 47,000.80	-\$ 9,200.00
Office of Finance			
Portfolio Sub-Total:	\$ 118,230.30	\$ 111,177.80	\$ 7,052.50
Office Of External Relations			
Portfolio Sub-Total:	\$ 120,321.00	\$ 86,225.00	\$34,096.00
Office of Internal			
Portfolio Sub-Total:	\$ 116,120.64	\$ 101,983.18	\$ 14,137.46
Office of Social Events			
Portfolio Sub-Total:	\$ 112,888.37	\$ 108,606.75	\$ 4,281.62
Office of Academic Services			
Portfolio Sub-Total:	\$ 8,609.40	\$ 9,710.00	-\$ 1,100.60
Office of Communications			
Portfolio Sub-Total:	\$ 25,000.00	\$ 30,115.90	-\$ 5,115.90
Office of Community			
Portfolio Sub-Total:	\$ 7,541.50	\$ 9,225.00	-\$ 1,683.50
TOTALS			
Total:	\$ 546,512.01	\$ 504,044.43	\$ 42,467.58

Fall 2024/Winter 2025 (PROPOSED)				Discipline Club Allocations					
Initiative	Allocation	Allocation (%)	Allocation (\$)	Club	Students	Students (%)	Proportional Allocation	Equal Allocation	Total Allocation
Discipline Club Proportional	\$ 1.40	7.00%	\$6,696.20	Chemical	351	10.14%	\$679.10	\$1,116.03	\$1,795.13
Discipline Club Equal	\$ 2.10	10.50%	\$10,044.30	Civil	750	21.67%	\$1,451.07	\$1,116.03	\$2,567.10
Engineering Student Group Fund	\$ 3.50	17.50%	\$16,740.50	Computer	502	14.50%	\$971.25	\$1,116.03	\$2,087.28
Engineering Student Activities Fund	\$ 3.30	16.50%	\$15,783.90	Electrical	560	16.18%	\$1,083.46	\$1,116.03	\$2,199.50
Engineering Public Good Fund	\$ 0.50	2.50%	\$2,391.50	Engineering Physics	80	2.31%	\$154.78	\$1,116.03	\$1,270.81
GEER Week	\$ 2.50	12.50%	\$11,957.50	Materials	108	3.12%	\$208.95	\$1,116.03	\$1,324.99
Health & Wellness	\$ 0.40	2.00%	\$1,913.20	Mechanical	948	27.39%	\$1,834.15	\$1,116.03	\$2,950.18
Professional Development	\$ 0.50	2.50%	\$2,391.50	Mining	90	2.60%	\$174.13	\$1,116.03	\$1,290.16
Conferences & Competitions	\$ 1.00	5.00%	\$4,783.00	Petroleum	72	2.08%	\$139.30	\$1,116.03	\$1,255.34
Engineering Carnival	\$ 0.30	1.50%	\$1,434.90	First Year	1322				
Discipline Club Insurance	\$ 0.75	3.75%	\$3,587.25						
Graduation Banquets Fund	\$ 1.00	5.00%	\$4,783.00						
Department of Social Events	\$ 1.00	5.00%	\$4,783.00						
Art Show	\$ 0.25	1.25%	\$1,195.75						
Experiential Learning Initiatives	\$ 0.75	3.75%	\$3,587.25						
First Year Initiatives	\$ 0.50	2.50%	\$2,391.50						
Department of Y2Q2	\$ 0.25	1.25%	\$1,195.75						
Totals	\$ 20.00	100.00%	\$95,660.00	Totals	4783	100.00%	\$6,696.20	\$10,044.30	\$16,740.50
				Total (non-first-year)	3461				

1.x.x President		Jayden Brooks & Katherine Lam-Tran		REVENUE			PROJECTED COST			
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL	
Office of the President										
1.0.0	Office of the Elections	ESS Sr. Exec Elections				Campaign expenses- President	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.1						Campaign expenses- VP Internal	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.2						Campaign expenses- VP External	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.3						Campaign expenses- VP Finance	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.4						Campaign expenses- VP Academic	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.5						Campaign expenses- VP Social	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.6						Campaign expenses- VP Communications	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.7						Campaign expenses- VP Community	\$ 50.00	\$25.00 per campaign period (should a by-election need to occur)		
1.0.8						Elections Forums	\$ 500.00	Catering and logistics		
1.0.9						CRO Honorarium	\$ 300.00	per February 2023 BoD Meeting		
1.0.10						DRO Honorarium	\$ 200.00	\$100.00/DRO, 2 DRO Maximum per February 2023 BoD Meeting		
1.0.11		Expense Contingency				Portfolio Expense Contingency	\$ 300.00			
Sub-total for department:				\$ -			\$ 1,700.00		-\$ 1,700.00	
Executive Assistant										
1.1.1						BoD Meetings Catering	\$ 700.00	6 meetings @ \$175 each		
1.1.2						BoD Dinner	\$ 750.00	1x Engineering Leadership Dinner in September		
1.1.3						Exec Meetings Catering & Team Bonding	\$ 1,500.00	2 meetings @ \$350 each and overhead for team building activities.		
1.1.4						Fall AGM Catering	\$ 1,000.00			
1.1.5						Winter AGM Catering	\$ 500.00			
1.1.6						AGM Poster Printing	\$ 50.00	\$25 allotted to each AGM		
1.1.7						Office Supplies	\$ 100.00			
1.1.8						Revamping ESS Office	\$ 2,000.00	Investing into long-term items (ie: mini fridge) for the executive office		
1.1.9		Expense Contingency				Portfolio Expense Contingency	\$ 300.00	Various		
Sub-total for department:				\$ -			\$ 6,900.00		-\$ 6,900.00	
Director of Research and Advocacy										
1.2.0			TD Grant	\$ -	More info needed	Advocacy and Research	\$ 200.00	For FOIP requests, surveys, grant applications, and general research.		
1.2.1			SU Event Grant	\$ 2,000.00						
Sub-total for department:				\$ 2,000.00			\$ 200.00		\$ 1,800.00	
Orientation and Annual Strategic Plan										
1.3.0			FoE Orientation Grant	\$ 800.00		Engineering Orientation	\$ 800.00	All costs endured by the Faculty of Engineering.		
1.3.1						ESS Supplementary Fund	\$ 3,000.00	Any ESS portfolio could request for funds to balance the budget. Funds shall be majorly support a		
Sub-total for department:				\$ 800.00			\$ 3,800.00		-\$ 3,000.00	
President										
1.4.0		Oilers Games	Vancouver	\$ 2,750.00	Oct. 14 (\$110 x 25 t	Vancouver	\$ 2,600.00	Oct. 14 (\$104 x 25 tickets)		
1.4.1			Seattle	\$ 2,375.00	Nov. 15 (\$95 x 25 ti	Seattle	\$ 2,200.00	Nov. 15 (\$88 x 25 tickets)		
1.4.2			Calgary	\$ 4,125.00	Feb. 24 (\$165 x 25)	Calgary	\$ 4,025.00	Feb. 24 (\$161 x 25 tickets)		
1.4.3			Colorado	\$ 2,625.00	Mar. 16 (\$105 x 25	Colorado	\$ 2,450.00	Mar. 16 (\$98 x 25 tickets)		
1.4.4		Experiential Learning Initiatives	FAMF Allocation 24/25	\$ 6,385.30	Proposed FAMF		\$ 6,385.30			
1.4.5		Discipline Club Insurance	FAMF Allocation 24/25	\$ 7,174.50	Proposed FAMF		\$ 7,174.50			
1.4.6		Graduation Banquets Fund	FAMF Allocation 24/25	\$ 9,566.00	Proposed FAMF		\$ 9,566.00			
Sub-total for department:				\$ 35,000.80			\$ 34,400.80		\$ 600.00	
Portfolio Sub-Total:				\$ 37,800.80			\$ 47,000.80		-\$ 9,200.00	

2.x.x Finance LINE REFERENCE	Harrison Pang & Cade Mah DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE			PROJECTED COST			NET TOTAL
			ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	
Office of Finance									
2.0.0	Vice President of Finance	FAMF Allocations	Chemical Engineering Club	\$ 3,590.27		Chemical Engineering Club	\$ 3,590.27		
2.0.1			Civil Engineering Club	\$ 5,134.20		Civil Engineering Club	\$ 5,134.20		
2.0.2			Computer Engineering Club	\$ 4,174.56		Computer Engineering Club	\$ 4,174.56		
2.0.3			Electrical Engineering Club	\$ 4,399.00		Electrical Engineering Club	\$ 4,399.00		
2.0.4			Engineering Physics Club	\$ 2,541.63		Engineering Physics Club	\$ 2,541.63		
2.0.5			Material Engineering Club	\$ 2,649.97		Material Engineering Club	\$ 2,649.97		
2.0.6			Mechanical Engineering Club	\$ 5,900.37		Mechanical Engineering Club	\$ 5,900.37		
2.0.7			Mining Engineering Club	\$ 2,580.32		Mining Engineering Club	\$ 2,580.32		
2.0.8			Petroleum Engineering Club	\$ 2,510.67		Petroleum Engineering Club	\$ 2,510.67		
2.0.9			First Year Engineering Club		Based on 2022/23 Enrollment N	First Year Engineering Club		Based on 2022/23 Enrollment Numbers	
2.0.10		Expense Contingency							
		Sub-total for department:		\$ 33,481.00			\$ 33,481.00	\$ -	
2.1.0	Directorship of Auditing And Finance	Accounting Service				Financial statements	\$ 4,935.00	Yearly financial review and bookkeeping	
2.1.1						Accounting services	\$ 230.00	Accounting Sage subscription - \$18.90 pe	
2.1.3		Insurance				Insurance Renewal/Change	\$ 2,400.00	Organization insurance coverage	
		Sub-total for department:		\$ -			\$ 7,565.00	-\$ 7,565.00	
2.2.0	Directorship of Funding	Engineering Student Group Fund	FAMF Allocation 24/25	\$ 33,481.00	Restricted Fund	Grants	\$ 33,481.00	Restricted Fund	
2.2.1		Engineering Student Activity Fund	FAMF Allocation 24/25	\$ 31,567.80	Restricted Fund	Grants	\$ 31,567.80	Restricted Fund	
2.2.2		Engineering Student Public Good Fund	FAMF Allocation 24/25	\$ 4,783.00	Restricted Fund	Grants	\$ 4,783.00	Restricted Fund	
2.2.3		Funding Committee Meeting Meals And Material				Food And Material	\$ 300.00		
		Sub-total for department:		\$ 69,831.80			\$ 70,131.80	-\$ 300.00	
2.3.0	Directorship of Sponsorship	Sponsorship	Handbook Advertising	\$ 7,417.50					
2.3.1			EnggLink Advertising	\$ 500.00					
2.3.2			Event Advertising	\$ 7,000.00	More event sponsors needed.				
		Sub-total for department:		\$ 14,917.50			\$ -	\$ 14,917.50	
Portfolio Sub-Total:				\$ 118,230.30			\$ 111,177.80	\$ 7,052.50	

3.x.x External LINE REFERENCE	Mikael Schmidtke & Aamir Mohamed DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	PROJECTED REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office Of External Relations									
3.0.0	Vice President of External Relations	WESST	FAMF Allocation – Conf/Comp	\$ 9,566.00		WESST Membership	\$ 1,200.00	0.25 each – 4800 students	
3.0.1		FoE	Faculty Sponsorship (TBD)	\$ 10,000.00	Maximum of \$22,000				
3.0.2		CFES				CFES Membership	\$ 3,600.00	0.75 each – 4800 students	
3.0.3									
3.0.4		PM – Ottawa				PM Delegate Fee	\$ 400.00	2 delegates	
3.0.5						PM Travel	\$ 800.00	https://www.google.com/travel/flights/search?tf=CF	
3.0.6						PM Contingency	\$ 100.00		
3.0.7									
3.0.8		AGMR – London				AGMR Delegate Fee	\$ 345.00		
3.0.9						AGMR Travel	\$ 430.00		
3.0.10						AGMR Contingency	\$ 100.00		
3.0.11									
3.0.12		CDE – Kitchener	CDE Student Payments (25% of Cost)	\$ 648.00		CDE Delegate Fee	\$ 900.00	3 delegates	
3.0.13						CDE Travel	\$ 2,000.00	https://www.google.com/travel/flights/search?tf=CF	
3.0.14						CDE Contingency	\$ 100.00		
3.0.15									
3.0.16		CELC – St. Johns	CELC Student Payments (25% of Cost)	\$ 1,359.00		CELC Delegate Fee	\$ 2,500.00	4 delegates, will decrease to 3 due to budgetary constraints	
3.0.17						CELC Travel	\$ 4,400.00	need to search flights	
3.0.18						CELC Contingency	\$ 100.00		
3.0.19									
3.0.20		CSE – Toronto	CSE Student Payments (25% of Cost)	\$ 808.00		CSE Delegate Fee	\$ 1,000.00	4 delegates	
3.0.21						CSE Travel	\$ 2,000.00	https://www.google.com/travel/flights/search?tf=CF	
3.0.22						CSE Contingency	\$ 100.00		
3.0.23									
3.0.24		EM – Victoria	EM Student Payment (25% of Cost)	\$ 140.00		EM Delegate Fee	\$ 250.00		
3.0.25						EM Travel	\$ 250.00		
3.0.26						EM Contingency	\$ 100.00		
3.0.27									
3.0.28		Contingency				Contingency	\$ 200.00		
3.0.29									
Sub-total for department:				\$ 22,521.00			\$ 20,875.00		\$1,646.00
3.1.0	Division of Career Fair	Career Fair	Booth Sales	\$ 97,200.00	\$900 each booth – 40 each day for 3 days (E	Booth Set-up	\$ 10,000.00	40 booths – \$250 per	
3.1.1			Info Session Sales	\$ 600.00	3 sessions – \$200	Catering	\$ 15,000.00	\$5,000 per day – 3 days	
3.1.2						Advertising	\$ 1,500.00	pamphlets, posters	
3.1.3						Client Hospitality	\$ 400.00		
3.1.4						Booth Supplies	\$ 200.00		
3.1.5						Misc. Decorations	\$ 200.00	need to check past decorations	
3.1.6						Other Supplies (name tags, stickers,	\$ 200.00		
3.1.7						Expense Contingency	\$ 200.00		
3.1.8									
Sub-total for department:				\$ 97,800.00			\$ 27,700.00		\$70,100.00
3.2.0	Division of Competitions	UAEC				Competition Materials	\$ 1,000.00		
3.2.1						Catering	\$ 1,500.00		
3.2.2						APEGA Rep Hospitality	\$ 100.00		
3.2.3						Client Hospitality	\$ 500.00		
3.2.4						Marketing/Printing	\$ 700.00		
3.2.6						Contingency	\$ 200.00		
3.2.7									
3.2.8		WEC – Winnipeg				WEC Delegate Fees	\$ 10,400.00	26 attendees	
3.2.9						WEC Travel Fees	\$ 13,000.00		
3.2.10						WEC Contingency	\$ 100.00		
3.2.11									
3.2.12		CEC – Calgary				CEC Delegate Fees	\$ 3,600.00		
3.2.13						CEC Travel Fees	\$ 500.00		
3.2.14						CEC Contingency	\$ 100.00		
3.2.15									
Sub-total for department:							\$ 31,700.00		-\$31,700.00
3.3.0	Division of Institutional Outreach	Transfer Relations				General	\$ 200.00		
3.3.1						Contingency	\$ 50.00		
3.3.2									
3.3.3		High School Outreach				Presentations	\$ 200.00		

3.x.x External LINE REFERENCE	Mikael Schmidtke & Aamir Mohamed DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	PROJECTED REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
3.3.4						Contingency	\$ 50.00		
3.3.5									
3.3.6		High School Project Group Demo Day				Project Demos	\$ 1,500.00		
3.3.7						Food/Beverage	\$ 1,500.00		
3.3.8						Contingency	\$ 150.00		
3.3.9									
Sub-total for department:				\$ -			\$ 3,650.00		-\$3,650.00
3.4.0	Division of Project Group Services	Fall Workshop				Demonstration Resources	\$ 500.00	material cost	
3.4.1						Handouts	\$ 200.00		
3.4.2						Food/Beverages	\$ 200.00		
3.4.3						Contingency	\$ 100.00		
3.4.4									
3.4.5		Winter Workshop				Demonstration Resources	\$ 300.00	material cost, include leftover from last Winter	
3.4.6						Handouts	\$ 200.00		
3.4.7						Food/Beverages	\$ 200.00		
3.4.8						Contingency	\$ 100.00		
3.4.9									
3.4.10		ESS Project Lead Meeting				Food/Beverages	\$ 400.00		
3.4.11									
3.4.13		ESS Involvement in Faculty Initiatives				Sponsorship Pitch Night	\$ 100.00		
3.4.15									
Sub-total for department:				\$ -			\$ 2,300.00		-\$2,300.00
Portfolio Sub-Total:				\$ 120,321.00			\$ 86,225.00		\$34,096.00

4.x.x Internal LINE REFERENCE	Shreya and Aneasha DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE			PROJECTED COST			NET TOTAL
			ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	
Office of Internal									
4.0.0	Vice President of Internal Relations	Portfolio Expense Contingency				Expense Contingency	\$ 500.00		
		Sub-total for department:		\$ -			\$ 500.00		-\$ 500.00
4.1.0	Directorship of Recruitment	Recruitment				Advertising/Marketing	\$ 100.00		
		Sub-total for department:		\$ -			\$ 100.00		-\$ 100.00
4.2.0	Directorship of Human Resources	Volunteer Appreciation				VOTM	\$ 210.00	\$30 per month	
4.2.1						GEER Store Merchandise	\$ 250.00	Volunteer discount amount for merch	
4.2.2						VAP #1	\$ 1,750.00	ESS Wide	
4.2.3						VAP #2	\$ 1,750.00	ESS Wide	
4.2.4						VAP #3	\$ 162.50	President Portfolio	
4.2.5						VAP #4	\$ 100.00	Finance Portfolio	
4.2.6						VAP #5	\$ 350.00	External Portfolio	
4.2.7						VAP #6	\$ 425.00	Internal Portfolio	
4.2.8						VAP #7	\$ 387.50	Social Portfolio	
4.2.9						VAP #8	\$ 287.50	Academics Portfolio	
4.2.10						VAP #9	\$ 562.50	Communications Portfolio	
4.2.11						VAP #10	\$ 225.00	Community Portfolio	
		Sub-total for department:		\$ -			\$ 6,460.00		-\$ 6,460.00
4.3.0	Directorship of Operations	Storage Space				Supplies	\$ 100.00		
4.3.1		Merchandise for Events				General Merchandise	\$ 300.00		
4.3.2		Locker Sales	\$ 2,000.00	138 lockers, \$10 per semester,		Locks	\$ 330.00	\$8 per lock, need to check specific number of new locks needed, budgeted for 40	
4.3.3						Upkeep & Upgrades	\$ 2,000.00	Paint, brushes, tarps, lights for GEER Store	
4.3.4		GEER Store				Events	\$ 1,000.00	\$200 for decoration, \$800 for snacks for volunteers	
4.3.5		Expense Contingency				Expense Contingency	\$ 100.00		
		Sub-total for department:	\$ 2,000.00				\$ 3,830.00		-\$ 1,830.00
4.4.0	Directorship of Merchandise	Costs Of Goods Sold	\$ 50,400.00	\$40 per hoodie for 1400 [10%		Hoodies	\$ 35,000.00	Increased from last year (600 for both terms) to 800 Fall and 600 Winter at \$25 per	
4.4.1			\$ 2,860.00			Stationary	\$ 2,500.00		
4.4.2			\$ 7,425.00	\$5 per pad, excluding rollover		Engineering Pads	\$ 5,500.00	200 pads are \$684 + GST (\$3.42 per for 300 pads)	
4.4.3			\$ 13,000.00	\$29 per [10% margin]		Calculators	\$ 10,500.00	Tx TI-36 at \$20 per, 500 in total	
4.4.4			\$ 21,900.00	Crewnecks: \$35,		Other Merch/Clothing	\$ 15,000.00	Crewnecks: \$20.25, patches: \$1,500 for social	
		Sub-total for department:	\$ 95,585.00				\$ 68,500.00		\$ 27,085.00
4.5.0	Directorship of First Year	First Year Retreat	Ticket Sales	\$ 13,752.64	Check ticket prices for indoor/c	Camp Warwa Accomodation	\$ 10,880.00		
4.5.1						Activity Supplies	\$ 600.00		
4.5.2						Transportation	\$ 6,130.18		
4.5.3		First Year Elections				First Year Transition Dinner	\$ 200.00		
4.5.4		First Year Bonfire				Bonfire (supplies)	\$ -	Covered by FYEC funds	
		First Year Initiatives		\$ 4,783.00	FAMF		\$ 4,783.00		
		Sub-total for department:		\$ 18,535.64			\$ 22,593.18		-\$ 4,057.54
		Portfolio Sub-Total:		\$ 116,120.64			\$ 101,983.18		\$ 14,137.46

5.x.x Social Events LINE REFERENCE	Ciara & Michael DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE		PROJECTED COST			NET TOTAL
			ITEM	AMOUNT	NOTES	ITEM	AMOUNT	
Office of Social Events								
5.0.0	Vice President of Social Events	Portfolio Contingency					\$ 3,000.00	
5.0.1		Various					\$ 257.25	\$35 x 7 months + GST
5.0.2			Donations to charity (e.g. Dunk Tank donation)	\$ -			\$ -	
5.0.3		Department of Social Events		\$ 9,566.00	FAMF			
		Sub-total for department:		\$ 9,566.00			\$ 3,257.25	
								\$ 6,308.75
5.1.0	Director of GEER Week	FAMF Allocation	FAMF Allocation 23/24	\$ 23,915.00	Estimate based on 2022/2023 year			
5.1.1		Engineering Banquet	Ticket Sales	\$ 9,000.00	200 Tix at \$45 each			
5.1.2			Liquor Sales	\$ 3,000.00				
5.1.3			SGS Event Grant	\$ -	Maximum of \$2,000			
5.1.4						Venue Rental & Food	\$ 17,500.00	
5.1.5						Liquor	\$ 3,000.00	
5.1.6						Insurance	\$ 200.00	
5.1.7						Entertainment	\$ 3,000.00	To be planned
5.1.8						Decoration	\$ 1,500.00	
5.1.9		Battle of the Bands	Ticket Sales	\$ 5,500.00	550 tickets at \$10 each	DJ, Lights, Equipment Rental	\$ 3,000.00	\$ 28,200.00
5.1.10						Venue	\$ -	
5.1.11						Insurance	\$ 650.00	
5.1.12						Instrument Rentals	\$ 1,000.00	
5.1.13						Sound Engineer	\$ 600.00	
5.1.14		Panda's Game				Rental Truck	\$ 500.00	
5.1.15		Opening Ceremony	Ticket Sales	\$ 315.00	70 tickets sold for \$5 each [10% margin]	Food	\$ 100.00	
5.1.16			Liquor Sales			Food	\$ 400.00	For ESS VP Soc, and GEER Week Vols - Its gonna be a long e
5.1.17						Drink Tickets	\$ 150.00	
5.1.18		Dodgeball				Venue Rental	\$ 1,000.00	
5.1.19						Venue Rental	\$ 750.00	
5.1.20		Tug of War				Equipment Rental	\$ -	
5.1.21						Insurance	\$ 150.00	
5.1.22						Venue Rental	\$ 400.00	
5.1.23		Scavenger Hunt				Safety Gear	\$ 100.00	
5.1.24		Pancake Breakfast				Supplies	\$ 50.00	
5.1.25						Food/Supplies	\$ 500.00	
5.1.26		Obstacle Course				Grill Rental	\$ -	
5.1.27						Insurance	\$ 500.00	
5.1.28						Venue Rental	\$ 400.00	
5.1.29		Movie Night				Supplies	\$ 200.00	
5.1.30		Toboggan Races				Food	\$ -	Popcorn
5.1.31						Food/Supplies	\$ 100.00	
5.1.32		AYSTAFY	Ticket Sales	\$ 1,350.00	100 tickets sold for \$15 each [10% margin]	Insurance	\$ 250.00	
5.1.33			Liquor Sales			Supplies	\$ 100.00	
5.1.34						Venue Rental	\$ 250.00	
5.1.35		Design Competition				Bar Tab	\$ 500.00	
5.1.36		Spelling Bee	Ticket Sales	\$ 450.00	100 tickets sold for \$5 each [10% margin]	Supplies	\$ 200.00	
5.1.37						Venue Rental	\$ 800.00	
5.1.38		Large Posters				Drink tickets	\$ -	
5.1.39		General Expenses				Fireproofing	\$ 55.00	
5.1.40						Advertising/Printing	\$ 200.00	
5.1.41						Rulebook	\$ 100.00	
5.1.42						Merchandise	\$ 2,500.00	Stickers, Patches, Jerseys, Volunteer T-shirts
5.1.43						Meeting Materials	\$ 200.00	
5.1.44						Registration	\$ 400.00	https://www.uline.ca/BL_821/Tyvek-Wristbands?pricode=DD537&Wristbands
5.1.45		Beer Tasting	Ticket Sales	\$ 800.00	100 tickets sold for \$10 each [20% margin]	Video	\$ 250.00	
5.1.46						Supplies	\$ 500.00	
5.1.47						Insurance	\$ 500.00	
5.1.48		Drag Show	Ticket Sales	\$ 1,000.00	100 tickets sold at \$10 each	Venue	\$ 500.00	
5.1.49						Drag Show Reimburments	\$ 2,000.00	
5.1.50						Drag Show Hosts	\$ 400.00	
5.1.51		Tech Display				Venue	\$ 500.00	
5.1.52						Supplies	\$ 200.00	
5.1.53		Points				Venue	\$ 500.00	
5.1.54						Bulletin Board	\$ 200.00	
						Colored Chalk	\$ 15.00	

5.x.x Social Events LINE REFERENCE	Ciara & Michael DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE			PROJECTED COST			NET TOTAL
			ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	
5.1.55		Contingency				GEER Week Contingency	\$ 5,000.00		
Sub-total for department:				\$ 45,330.00			\$ 51,870.00		-\$ 6,540.00
5.2.0	Director of Sporting Events	Ski Trip	Ticket Sales	\$ 31,800.00	50 Attendees, 20 @600 (Shared bed), 30@660 (Single)	Package Cost	\$ 25,000.00	50 Attendees, 20@ 430 (Share bed), 30 @490 (Single Bed)	
5.2.1						Insurance	\$ 600.00		
5.2.2						Contingency	\$ 3,000.00		
5.2.3						Busses	\$ 5,250.00	1 bus, 50 people MAX	
5.2.4		eSports	Ticket Sales	\$ 500.00	100 people, \$5 per player	Venue Rental	\$ 1,200.00	OKG rental estimate	
5.2.5						Prizing	\$ 200.00		
5.2.6		Intramurals	Futsal Tournament	\$ 500.00	10 Teams \$50 per team	Venue Rental	\$ 4,000.00	Overall Venues for ESS Intramurals	
5.2.7			Dodgeball Tournament	\$ 500.00	10 Teams \$50 per team	Equipment	\$ 300.00		
5.2.8			Wallyeball Tournament	\$ 500.00	10 Teams \$50 per team	Insurance	\$ 150.00		
5.2.9						Posters	\$ 150.00	For Sporting Events Portfolio	
5.2.10		Sponsored Intramurals	Red Eye team	\$ 200.00	Fall	Red Eye team	\$ 200.00	Fall	
5.2.11			Big Pink Volleyball Tournament team	\$ 42.00	Fall	Big Pink Volleyball Tournament team	\$ 42.00	Fall	
5.2.12			Inflatables Tournament team	\$ 42.00	Fall	Inflatables Tournament team	\$ 42.00	Fall	
5.2.13			Red Eye team	\$ 200.00	Winter	Red Eye team	\$ 200.00	Winter	
5.2.14			Big Pink Volleyball Tournament team	\$ 42.00	Winter	Big Pink Volleyball Tournament team	\$ 42.00	Winter	
5.2.15			Inflatables Tournament team	\$ 42.00	Winter	Inflatables Tournament team	\$ 42.00	Winter	
Sub-total for department:				\$ 34,368.00			\$ 40,418.00		-\$ 6,050.00
5.3.0	Director of Social Events	Engineering Carnival	FAMF Allocation 23/24	\$ 9,566.00	Estimates based on 2023/2024 enrollment numbers	Dunk Tank, Inflatables, Utilities, Ent	\$ 2,100.00		
5.3.1			Ticket Sales	\$ 366.87		Carnival Games & Prizes	\$ 450.00		
5.3.2						Printing	\$ 100.00		
5.3.3						Carnival Contingency	\$ 100.00		
5.3.4		Halloween				Candy	\$ 50.00		
5.3.5		Christmas Market	Table Sales	\$ 400.00	40 tables @ \$10	Craft Supplies	\$ 100.00		
5.3.6			Sponsorships	\$ 200.00	Drink Sponsorships / Craft Sponsorships				
5.3.7		Glow Party	Ticket Sales	\$ 3,500.00	250 Tickets @ \$15 each, \$1 per ticket will be donated to Charity	Venue Rental	\$ 150.00		
5.3.8						Insurance	\$ 200.00		
5.3.9						Drink Tickets	\$ -		
5.3.10						Supplies	\$ 500.00	Glowy things	
5.3.11		Passive & Active Events				Prizing	\$ 500.00		
5.3.12		Paint-balling	Ticket Sales	\$ 2,000.00	50 Tickets at \$40	Tickets	\$ 1,500.00	50 Tickets at \$30 - https://www.780paintball.com/paintball	
5.3.13		Escape Room	Ticket Sales	\$ 1,500.00	60 Tix @ \$25	Tickets	\$ 1,320.00	60 Tix @ \$22	
5.3.14		Faculty Mixer	Ticket Sales	\$ 3,500.00	250 Tickets @ \$15 each, \$1 per ticket to charity	Venue Rental	\$ 150.00		
5.3.15						Insurance	\$ 200.00		
5.3.16						Supplies	\$ 500.00		
5.3.17		Special Events				Venue Rentals	\$ 200.00		
5.3.18						Rentals	\$ 50.00		
5.3.19		General Portfolio				Printing Material	\$ 500.00		
Sub-total for department:				\$ 21,032.87			\$ 8,670.00		\$ 12,362.87
5.4.0	Director of Y2Q2	Social Event #1	Faculty Funding	\$ -		Food/Beverages	\$ 200.00		
5.4.1						Advertising	\$ 25.00		
5.4.2		Social Event #2				Food/Beverages	\$ 200.00		
5.4.3						Advertising	\$ 25.00		
5.4.4		Social Event #3				Food/Beverages	\$ 200.00		
5.4.5						Advertising	\$ 25.00		
5.4.6		Social Event #4				Food/Beverages	\$ 200.00		
5.4.7						Advertising	\$ 25.00		
5.4.8		GEER Week Team	Refundable Deposit	\$ 200.00		Team Flag	\$ 50.00		
5.4.9						Props/Decorations	\$ 100.00		
5.4.10						Refundable Deposit	\$ 200.00		
5.4.11						Costume Supplies	\$ 100.00		
5.4.12						Team Supplies	\$ 300.00		
5.4.13						Keg and other Supplies	\$ 200.00		
5.4.14		Department of Y2Q2		\$ 2,391.50	FAMF		\$ 2,391.50		
5.4.15						Contingency	\$ 150.00		
Sub-total for department:				\$ 2,591.50			\$ 4,391.50		-\$ 1,800.00
Portfolio Sub-Total:				\$ 112,888.37			\$ 108,606.75		\$ 4,281.62

6.x.x Academic Services LINE REFERENCE	Tri Nguyen and Carlo Suante DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE		PROJECTED COST		NET TOTAL	
			ITEM	AMOUNT	NOTES	ITEM		AMOUNT
Office of Academic Services								
6.0.0	Vice President of Academic Relations	Expense Contingency				Various	\$ 1,000.00	
6.0.1		Advertising fees				Online and offline advertising (Instagram or posters)	\$ 250.00	
6.0.2		Mailing Fees				Envelopes, Stamps, Packages, etc.	\$ 50.00	
6.0.3		Volunteer Appreciation				Incentives for portfolio	\$ 200.00	
6.0.4		Workshop Deposits					\$ -	
Sub-total for department:				\$ -			\$ 1,500.00	-\$ 1,500.00
6.1.0	Directorship of Health And Wellness		FAMF Allocation 22/23	\$ 3,826.40	Estimates based on 2022/202			
6.1.1		Physical challenges				First aid kit 1 x \$40 + Electrolytes for crampings 10 x \$10	\$ 140.00	
6.1.2								
6.1.3		Midterms and Finals Snacks and Drinks				Various snacks (Rice krispies, etc...) ~9000pcs of snacks required	\$ 1,000.00	15 Best Bulk Snacks To Get at Costco For Und
6.1.4		Geer Lounge Night				Catering for event (3 pizzas/event x 8 events)	\$ 480.00	repeated monthly
6.1.5						Gifts for presenters / guest speaker	\$ 400.00	\$50/gift
6.1.6						Supplies for monthly challenges	\$ 240.00	\$30/event
6.1.7						Gaming prizes	\$ 100.00	Potential collaboration with the E-Sports
6.1.9		Advocacy Incentives				Incentives for mental health surveys/events	\$ 100.00	
6.1.10		Stationary				Construction paper/markers	\$ 50.00	
Sub-total for department:				\$ 3,826.40			\$ 2,510.00	\$ 1,316.40
6.2.0	Directorship of Academics	GAP Program Kick-Off Events (Fall/Winter)				Snacks/Pizza (\$250) x 2	\$ 500.00	In-person/Online: Money goes towards doo
6.2.1		Mid-program prizes and incentives				Gift cards, trophy, etc...	\$ 500.00	
6.2.5								
6.2.6		USRIs and Database (Fall/Winter)				Gift cards, prizes, etc...	\$ 400.00	Prizes (4 x \$50 gift cards) + (8 x \$25 prizes)
6.2.8								
Sub-total for department:				\$ -			\$ 1,400.00	-\$ 1,400.00
6.3.0	Directorship of Professional Development		FAMF Allocation 22/23	\$ 4,783.00	Estimates based on 2022/202			
6.3.1		Elko Garage Training				\$100 in incentives and gifts for presenters	\$ 100.00	
6.3.2						Catering (\$130) if in person	\$ 100.00	
6.3.3		Engineers in Diverse Fields (Fall)				\$100 in incentives and gifts for presenters	\$ 100.00	
6.3.4						\$150 in catering	\$ 150.00	if in person
6.3.5		Excel Workshops (Fall, Online)				Instructor Fees (9 hrs) (around \$900)	\$ 900.00	
6.3.6						Survey Incentives/Prizes (\$100)	\$ 100.00	
6.3.7		Additional Workshop (Winter, Topic TBD)				Instructor Fees (9 hrs) (around \$900)	\$ 900.00	
6.3.8						Survey Incentives/Prizes (\$100)	\$ 100.00	
6.3.9		Leadership / Networking possible collab with APEGA				\$100 in incentives and gifts for presenters	\$ 100.00	
6.3.10						\$150 in catering	\$ 150.00	if in person
Sub-total for department:				\$ 4,783.00			\$ 2,700.00	\$ 2,083.00
6.4.0	Directorship of E&I	How2 Workshops				Pamphlet Printing (200 x \$1.50)	\$ 300.00	
6.4.1						Snacks/Pizza (8 x \$100) or Incentive prizes (8 x \$100)	\$ 800.00	
6.4.2						Gifts for presenters (2 x \$100)	\$ 200.00	
6.4.3						Door gifts (8 x \$25)	\$ 200.00	
6.4.4						Shipping fees	\$ 100.00	
Sub-total for department:				\$ -			\$ 1,600.00	-\$ 1,600.00
Portfolio Sub-Total:				\$ 8,609.40			\$ 9,710.00	-\$ 1,100.60

7.x.x Communications LINE REFERENCE	Taha & Megan DEPARTMENT	INITIATIVE/PROJECT/ENTITY	REVENUE			PROJECTED COST			NET TOTAL
			ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	
Office of Communication									
7.0.0	Vice President of Communications	Design				Canva	\$ 157.49	Annual	
7.0.1		Contingency					\$ 100.00		
Sub-total for department:				\$ -			\$ 257.49		-\$ 257.49
7.1.0	Directorship of Photography	Camera Equipment				GEEKOTO Softbox Lighting*	\$ 120.00		
7.1.1						NEEWER Camera Stabilizer*	\$ 85.00		
7.1.2						Zhiyun Smooth Q3 Gimbal Stabilizer Combo - Grey*	\$ 125.00		
7.1.3						Camera tripod/monopod*	\$ 140.00	https://www.amazon.ca/Concept-Aluminum-Monopod-Carrying-Capacity/dp/B088FNBZJL?th=	
7.1.4						2x Canon 50mm 1.8 lenses*	\$ 650.00		
7.1.5									
7.1.6		Contingency					\$ 100.00		
Sub-total for department:				\$ -			\$ 1,220.00		-\$ 1,220.00
7.2.0	Directorship of Outreach	Printing				Poster Printing	\$ 200.00	Advertisement posters	
7.2.1						Banner Printing	\$ 1,200.00	GEER Week, Engg Carnival, etc.	
7.2.2						Lamination	\$ 100.00	For any posters that need to stay up year round or can be repeated in the future (i.e recruitment)	
Sub-total for department:				\$ -			\$ 1,500.00		-\$ 1,500.00
7.3.0	Directorship of IT	Website				Squarespace Subscription	\$ 264.60	Annual subscription cost	
7.3.1									
Sub-total for department:				\$ -			\$ 264.60		-\$ 264.60
7.4.0	Directorship of Branding	General Organization Branding				Adobe Suite	\$ 1,473.81	3 Licenses (annual)	
7.4.1									
Sub-total for department:				\$ -			\$ 1,473.81		-\$ 1,473.81
7.5.0	Directorship of Publications	Handbook				Printing	\$ 9,750.00	Takes into account inflation + new spring/summer section. If all goes to plan, this also means another	
7.5.1		Yearbook	Yearbooks sold	\$ 25,000.00	\$25 pre-order, \$30 potential sponsors	Printing	\$15,650.00	~ 1000 prints? ~ 100 pages at 15.65\$/book ... but 2 pages reserved for advertisements.:	
7.5.2			Advertising	\$ -					
Sub-total for department:				\$ 25,000.00			\$ 25,400.00		-\$ 400.00
Portfolio Sub-Total:				\$ 25,000.00			\$ 30,115.90		-\$ 5,115.90

*Capital improvement items, will depend on budget constraints but accounting as expenses for now

8.x.x Community	Elly and Micah		REVENUE			PROJECTED COST			
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of Community									
8.0.0	Vice President of Community	Community Initiatives				First Year Brochures	\$ 341.25		
8.0.1						MecE 5 Lounge	\$ 1,158.75		
Sub-total for department:				\$ -			\$ 1,500.00		-\$ 1,500.00
8.1.0	Directorship of Engineering Art Show	Engineering Art Show	Faculty Grant	\$ 3,000.00					
8.1.1			FAMF Allocation	\$ 2,391.50					
8.1.2						Opening Ceremony (Paint by circles)	\$ 500.00		
8.1.3			\$5 per student	\$ 250.00		Bob Ross Paint Night	\$ 300.00		
8.1.4			\$10 per student	\$ 500.00		Plant & Paint	\$ 350.00		
8.1.5			\$7 per student	\$ 250.00		Photo Walk	\$ 300.00		
8.1.6			\$5 per student	\$ 250.00		Crochet Workshop	\$ 100.00		
8.1.7			\$10 per student	\$ 900.00		Closing ceremonies and Talent Show	\$ 1,500.00		
8.1.8						Misc (printing, cleaning supplies, etc)	\$ 300.00		
8.1.9		Contingency					\$ 100.00		
Sub-total for department:				\$ 7,541.50			\$ 3,450.00		\$ 4,091.50
8.2.0	Directorship of Sustainability	DishZero Collab (potential)					\$ 500.00		
8.2.1		Ewaste Collection				Advertising	\$ 50.00		
8.2.2		Sustainability Initiatives TBD					\$ 1,500.00		
8.2.3									
Sub-total for department:				\$ -			\$ 2,050.00		-\$ 2,050.00
8.3.0	Directorship of Philanthropy	Pi Throw				Supplies	\$ 400.00	March 14	
8.3.1						Advertising/Printing	\$ 100.00		
8.3.2		Headshave				Appreciation Stickers	\$ 50.00		
8.3.3						Food	\$ 200.00		
8.3.4						Advertising/Printing	\$ 50.00		
8.3.5						Prize	\$ 100.00		
8.3.6		BSA X ESS Smas a Car				Supplies	\$ 500.00		
8.3.7						Advertising/Printing	\$ 25.00		
8.3.8		Contingency					\$ 300.00		
Sub-total for department:				\$ -			\$ 1,725.00		-\$ 1,725.00
8.4.0	Directorship of EDID	General Organization Branding				Misc EDID initiaives	\$ 500.00		
Sub-total for department:				\$ -			\$ 500.00		-\$ 500.00
Portfolio Sub-Total:				\$ 7,541.50			\$ 9,225.00		-\$ 1,683.50

Winter 2019	24428			2018/2019 Enrollment numbers			\$4,285.71
Intramural Sports fund	\$ 0.10	1.43%	\$348.97	chemical	436	9.64%	\$412.94
Bridge	\$ 0.15	2.14%	\$523.46	civil	663	14.65%	\$627.94
Engineering carnival	\$ 0.15	2.14%	\$523.46	comp E	298	6.59%	\$282.24
Health and Wellness services	\$ 0.25	3.57%	\$872.44	electrical	500	11.05%	\$473.56
Spring Formal	\$ 0.30	4.29%	\$1,046.91	en ph	94	2.08%	\$89.03
Bandanas	\$ 0.40	5.71%	\$1,395.89	materials	110	2.43%	\$104.18
Geer Week	\$ 0.50	7.14%	\$1,744.86	mechanical	996	22.01%	\$943.33
Engineering handbook	\$ 0.65	9.29%	\$2,268.31	mining	111	2.45%	\$105.13
Discipline Clubs	\$ 1.00	14.29%	\$3,489.71	pet e	122	2.70%	\$115.55
Student group funds	\$ 1.00	14.29%	\$3,489.71	qualifying	1195	26.41%	\$1,131.81
Engineering student activities fund	\$ 1.00	14.29%	\$3,489.71		4525	100.00%	\$4,285.71
Conference and competition	\$ 1.50	21.43%	\$5,234.57				
	\$ 7.00	100.00%	\$24,428.00				
Fall 2019/Winter 2020	77754.28571			2018/2019 Enrollment numbers			\$10,885.60
Intramural sports fund	\$ 0.10	1.00%	\$777.54	chemical	436	9.64%	\$1,048.87
Engineering public good fund	\$ 0.50	5.00%	\$3,887.71	civil	663	14.65%	\$1,594.95
Discipline clubs	\$ 1.40	14.00%	\$10,885.60	comp E	298	6.59%	\$716.89
Engineering student group	\$ 1.90	19.00%	\$14,773.31	electrical	500	11.05%	\$1,202.83
Engineering student activities	\$ 1.90	19.00%	\$14,773.31	en ph	94	2.08%	\$226.13
Conference and competition	\$ 1.50	15.00%	\$11,663.14	materials	110	2.43%	\$264.62
Engineering handbook	\$ 0.75	7.50%	\$5,831.57	mechanical	996	22.01%	\$2,396.03
GEER week	\$ 1.00	10.00%	\$7,775.43	mining	111	2.45%	\$267.03
Spring formal	\$ 0.30	3.00%	\$2,332.63	pet e	122	2.70%	\$293.49
Health and wellness	\$ 0.30	3.00%	\$2,332.63	qualifying	1195	26.41%	\$2,874.76
Engineering carnival	\$ 0.20	2.00%	\$1,555.09		4525	100.00%	\$10,885.60
bridge	\$ 0.15	1.50%	\$1,166.31		90500		
	\$ 10.00	100.00%	\$77,754.27		0.8787200251		
Fall 2020/Winter 2021	79524.16227			2019/2020 Enrollment numbers			\$11,133.38
Intramural sports fund	\$ 0.10	1.00%	\$795.24	chemical	397	8.58%	\$955.05

Engineering public good fund	\$ 0.50	5.00%	\$3,976.21	civil	659	14.24%	\$1,585.33
Discipline clubs	\$ 1.40	14.00%	\$11,133.38	comp E	385	8.32%	\$926.18
Engineering student group	\$ 1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,255.75
Engineering student activities	\$ 1.90	19.00%	\$15,109.59	en ph	98	2.12%	\$235.75
Conference and competition	\$ 1.50	15.00%	\$11,928.62	materials	134	2.90%	\$322.36
Engineering handbook	\$ 0.75	7.50%	\$5,964.31	mechanical	984	21.26%	\$2,367.17
GEER week	\$ 1.00	10.00%	\$7,952.42	mining	125	2.70%	\$300.71
Spring formal	\$ 0.30	3.00%	\$2,385.72	pet e	111	2.40%	\$267.03
Health and wellness	\$ 0.30	3.00%	\$2,385.72	qualifying	1213	26.21%	\$2,918.06
Engineering carnival	\$ 0.20	2.00%	\$1,590.48		4628	100.00%	\$11,133.38
bridge	\$ 0.15	1.50%	\$1,192.86				
	\$ 10.00	100.00%	\$79,524.16				
Fall 2020/Winter 2021 (Post Reallocation)							
	79524.16227			2019/2020 Enrollment numbers			\$13,121.49
Intramural sports fund	\$ -	0.00%	\$0.00	chemical	397	8.58%	\$1,125.59
Engineering public good fund	\$ -	0.00%	\$0.00	civil	659	14.24%	\$1,868.42
Discipline clubs	\$ 1.65	16.50%	\$13,121.49	comp E	385	8.32%	\$1,091.57
Engineering student group	\$ 1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,479.99
Engineering student activities	\$ 0.50	5.00%	\$3,976.21	en ph	98	2.12%	\$277.85
Conference and competition	\$ 1.00	10.00%	\$7,952.42	materials	134	2.90%	\$379.92
Engineering handbook	\$ -	0.00%	\$0.00	mechanical	984	21.26%	\$2,789.88
GEER week	\$ 2.25	22.50%	\$17,892.94	mining	125	2.70%	\$354.40
Spring formal	\$ 1.50	15.00%	\$11,928.62	pet e	111	2.40%	\$314.71
Health and wellness	\$ 1.20	12.00%	\$9,542.90	qualifying	1213	26.21%	\$3,439.15
Engineering carnival	\$ -	0.00%	\$0.00		4628	100.00%	\$13,121.49
bridge	\$ -	0.00%	\$0.00				
	\$ 10.00	100.00%	\$ 79,524.16				
Fall 2021/Winter 2022 (New FAMF)							
	85938.4			2021/2022 Enrollment numbers	updated		\$25,781.52
Discipline Clubs	\$ 3.00	30.00%	\$25,781.52	chemical	312	6.53%	\$1,666.08
ESGF	\$ 2.00	20.00%	\$17,187.68	civil	778	16.29%	\$4,154.52
EPGF	\$ 0.50	5.00%	\$4,296.92	comp E	503	10.53%	\$2,686.02
ESAF	\$ 1.25	12.50%	\$10,742.30	electrical	564	11.81%	\$3,011.76

GEER Week	\$ 1.25	12.50%	\$10,742.30	en ph	81	1.70%	\$432.54
Health and Wellness	\$ 0.80	8.00%	\$6,875.07	materials	111	2.32%	\$592.74
Professional Development	\$ 0.50	5.00%	\$4,296.92	mechanical	973	20.37%	\$5,195.82
Conferences and competitions	\$ 0.50	5.00%	\$4,296.92	mining	97	2.03%	\$517.98
Engineering Carnival	\$ 0.20	2.00%	\$1,718.77	pet e	105	2.20%	\$560.70
	\$ 10.00	100.00%	\$85,938.40	qualifying	1304	27.30%	\$6,963.36
					4828	101.07%	\$25,781.52
Fall 2022/Winter 2023							
	4777	85030.6		2022/2023 Enrollment numbers updated			\$25,509.18
Discipline Clubs	\$ 3.00	30.00%	\$25,509.18	chemical	357	7.47%	\$1,906.38
ESGF	\$ 2.00	20.00%	\$17,006.12	civil	772	16.16%	\$4,122.48
EPGF	\$ 0.50	5.00%	\$4,251.53	comp E	448	9.38%	\$2,392.32
ESAF	\$ 1.25	12.50%	\$10,628.83	electrical	554	11.60%	\$2,958.36
GEER Week	\$ 1.25	12.50%	\$10,628.83	en ph	84	1.76%	\$448.56
Health and Wellness	\$ 0.80	8.00%	\$6,802.45	materials	102	2.14%	\$544.68
Professional Development	\$ 0.50	5.00%	\$4,251.53	mechanical	928	19.43%	\$4,955.52
Conferences and competitions	\$ 0.50	5.00%	\$4,251.53	mining	81	1.70%	\$432.54
Engineering Carnival	\$ 0.20	2.00%	\$1,700.61	pet e	91	1.90%	\$485.94
	\$ 10.00	100.00%	\$85,030.60	qualifying	1360	28.47%	\$7,262.40
					4777	100.00%	\$25,509.18
Fall 2023/Winter 2024							
	4777	85030.6		2023/2024 Enrollment numbers 2022/23			\$25,509.18
Discipline Clubs	\$ 3.00	30.00%	\$25,509.18	Chemical	357	7.47%	\$1,906.38
ESGF	\$ 2.00	20.00%	\$17,006.12	Civil	772	16.16%	\$4,122.48
EPGF	\$ 0.50	5.00%	\$4,251.53	Computer	448	9.38%	\$2,392.32
ESAF	\$ 1.25	12.50%	\$10,628.83	Electrical	554	11.60%	\$2,958.36
GEER Week	\$ 1.25	12.50%	\$10,628.83	Eng. Phys.	84	1.76%	\$448.56
Health and Wellness	\$ 0.80	8.00%	\$6,802.45	Materials	102	2.14%	\$544.68
Professional Development	\$ 0.50	5.00%	\$4,251.53	Mechanical	928	19.43%	\$4,955.52
Conferences and competitions	\$ 0.50	5.00%	\$4,251.53	Mining	81	1.70%	\$432.54
Engineering Carnival	\$ 0.20	2.00%	\$1,700.61	Petroleum	91	1.90%	\$485.94
				Qualifying	1360	28.47%	\$7,262.40

Total	\$ 10.00	100.00%	\$85,030.60	Total	4777	100.00%	\$25,509.18
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2. The website will contain information relevant to its members and be updated often by the Director of IT and Website Coordinator.

(Amended - February 1, 2017 - Board of Directors)

C.2. Funding Bodies and Sponsorship

C.2.1. Funding Bodies

Preamble:

Funding bodies are a merit-based way of distributing money.

Policy:

1. The Department of Finance and the UFC shall operate the following funding bodies:
 - a. the Engineering Student Groups Fund,
 - b. the Engineering Students' Activities Fund,
 - c. the Engineering Public Good Fund, and
 - d. the Intramural Sports Fund
2. Funding bodies shall have a separate bank account from that of the Society
3. All surplus funds shall be deposited into the funding account and its allocation shall be determined by the UFC.

(Amended - February 2, 2016 - Board of Directors)
(Amended - November 25 2019 - Board of Directors)
(Amended - August 27, 2020 - Board of Directors)

C.2.2. The Engineering Students' Activities Fund

Preamble:

The purpose of the Engineering Students' Activities Fund (ESAF) is to help engineering students attend seminars, conferences or sessions related to their engineering education.

Policy:

1. The Vice-President (Finance), President, and another Senior Executive shall have signing authority. All transactions require two of the aforementioned as signers.
2. ESAF proposals must be made by a full time undergraduate engineering student.
 - a. Each student may only access the fund once per academic year.
 - b. If a submission is rejected, a second proposal (for the same or a different activity), may be put forward.
 - c. Members representing engineering student groups must apply on an individual basis. Engineering student groups applying for ESAF risk being ineligible for ESGF funding as stated in policy C.2.4.1.b.

3. The proposal must be submitted before the activity takes place. Activities which take place between the submission date and prior to the decision of the committee are valid for consideration.
4. Any proposal deemed incomplete by the UFC shall be automatically rejected
5. The following expenses are approved for reimbursement up to \$800 for events within Canada, and up to \$1000 for events outside of Canada:
 - a. 100% of delegate fees
 - i. If accommodation is included in the delegate fee, it may still be covered 100%
 - b. Travel expenses up to 50%
 - c. Accommodation up to 50%
6. The UFC shall review the proposals as follows:
 - a. Each committee member shall receive and review a copy of the proposals.
 - b. The proposals will be evaluated according to (but not necessarily in the order of):
 - i. Student impact
 - ii. Economic sensibility
 - iii. Willingness to share the knowledge learned during the activity with students
 - iv. Other criteria at the discretion of the UFC
7. Awarded ESAF monies will not be distributed until after the activity has taken place. The following criteria must be met within 28 days of completion of the activity:
 - a. Completion of the ESAF post-conference form included in the application package
 - b. A blog post for the ESAF Blog
 - i. Can include text, images, video links, or other media at the discretion of the Director of Publications.
 - c. Completion of the other ways in which the recipient plans to share their ESAF experience as outlined in their proposal.
 - i. If these actions fall outside the above stated 28 days, reasonable action to complete them (scheduling, greater activity detail) should be provided in lieu.
 - d. Monies will only be reimbursed to the applicant whose name appears on the application form.

(Amended - February 2, 2016 - Board of Directors)

(Amended - April 5, 2016 - Board of Directors)

(Amended - August 27, 2020 - Board of Directors)

C.2.3. The Engineering Student Groups Fund

Preamble:

Non-discipline club engineering student groups contribute to student life in the Faculty of Engineering and are worthy of financial support through the Faculty Association Membership Fee. Accordingly, the Engineering Student Groups Fund provides financial support to assist these groups.

Policy:

1. Qualifications to receive grant:
 - a. The student group must be registered with the Students' Union and be affiliated with the Faculty of Engineering.

- b. The student group must not receive funds via the Engineering Students' Activities Fund Committee.
2. All grants will be judged on the merit of the project, including the following criteria:
 - a. how the funds will contribute to the success of the student group's event or function;
 - b. how the student group, engineering students, and the Engineering Students' Society will benefit from the funding;
 - c. how the money will improve the operations of the student group; and
 - d. financial need.
3. Applicant organizations are required to provide:
 - a. a complete annual budget for the current year
 - b. contact information for a representative of the student group ;
 - c. a detailed budget for the specific request, including description and receipts (if applicable), and
 - d. a description of current fundraising activities including details of all funding currently received with respect to the request. All donations including labour and/or parts must be included in revenue.
4. Any proposal deemed incomplete by the UFC shall be automatically rejected
5. Documentation of revenues and expenses must be submitted within ninety (90) days of holding or attending an event, or at the time of the granting if it is for a past event. Failure to do so will result in a grant being converted into a loan which will be immediately repayable to the Engineering Students' Society.
6. A member of the Undergraduate Funding Committee that is a member of a group which has submitted a proposal or who has a conflict of interest concerning a proposal shall, at the meeting where that group's proposal is being considered, inform the Committee of that fact.
7. The committee shall evaluate and approve proposals as follows:
 - a. The committee shall determine which proposals are considered acceptable for voting; and if the sum of grants deemed acceptable for voting does not exceed the total available for granting, then the grants shall be awarded.
 - b. In the event that the sum of grants deemed acceptable for voting exceeds the sum available for granting the following procedures will be followed:
 - i. Each committee member shall rank each proposal (1. being the first choice, 2. being the second choice, etc.) until all proposals have been ranked; and
 - ii. After each committee member has ranked their choices, points shall be totaled and funds shall be awarded starting from the least total points and continuing until either the funds available for the current granting session are exhausted or no further proposals require funding.
8. Policy surrounding the meetings and composition of the Undergraduate Funding Committee are laid out in section B.1.3

(Adopted - March 24, 2003 - Board of Directors)
(Amended - April 11, 2012 - Board of Directors)
(Amended - February 2, 2016 - Board of Directors)
(Amended - August 27, 2020 - Board of Directors)

C.2.4. Engineering Public Good Fund

Preamble:

Student life in the Faculty of Engineering is driven by the entire undergraduate engineering population, and any student who believes that they can better improve the day to day experience if their degree should have a process by which to realize their vision. The Engineering Public Good Fund (EPGF) is purposed to help improve the quality of life of engineering students.

Policy:

1. The allocation of the Engineering Public Good Fund shall be determined by the Engineering Undergraduate Funding Committee.
2. Qualifications to receive the grant
 - a. The proposal must be submitted by a full member of the Engineering Students' Society.
 - b. The proposal may not receive any funding from other sources within the Society
3. All grants shall be judged on the merit of the project, including the following criteria:
 - a. How the project will contribute to the improvement of the quality of life of the engineering student body;
 - b. Duration of the project;
 - c. How the project will be maintained throughout the first (1) year of operation and, if applicable, how the project will be transitioned into further years of operation;
 - d. Any consultations with other third parties outside of the Engineering Students' Society.
4. Applicant groups are required to provide
 - a. Contact information for a representative of the applicant group;
 - b. A detailed budget for the specific request, including descriptions and items (if applicable);
 - c. A description of other funding activities pertaining to the project. All donations including labour and/or parts must be included.
5. A member of the Engineering Undergraduate Funding Committee that is a member of the applicant group which has submitted a proposal or who has a conflict of interest concerning a proposal shall, at the meeting where that group's proposal is being considered, inform the Committee of that fact.
6. The committee shall evaluate and approve proposals as follows:
 - a. The committee shall determine which proposals are considered acceptable for voting; and if the sum of the grants deemed acceptable for voting does not exceed the total amount available for granting, then the grants shall be awarded;
 - b. In the event that the sums of grants deemed acceptable for voting exceed the sum available for granting, the following procedures will be followed:
 - i. Each Committee member shall rank each proposal (1. Being the first choice, 2. Being the second choice, etc) until all proposals have been ranked; and
 - ii. After each committee member has ranked their choices, points shall be totalled and funds shall be awarded starting from the greatest total points and continuing until either the funds available for the current granting session are exhausted or no further proposals require funding.
7. Once a proposal is accepted, the applicant group must meet the following requirements:

- a. A monthly meeting with two (2) or more members of the Senior Executive for the duration of the approved proposal, unless otherwise requested upon the discretion of the UFC;
 - b. Monthly spending reports until the funded amount is completely utilized;
 - c. At the end of the duration of the proposal report must be presented to the Undergraduate Funding Committee detailing the following:
 - i. Total spending
 - ii. Usage or engagement numbers for the project
 - iii. Reception of the student body to the project
 - iv. Feedback collected from the student body about the project
 - d. For services resulting from the EPGF,
 - i. Any and all services shall include the name of the Society in its title;
 - ii. The details of the stewardship of the service must be included;
 - iii. A timeline of the service, no greater than one (1) year must be defined as the scope of the funding (maintenance cost would result in a re-application).
 - e. For Events resulting from the EPGF,
 - i. Any and all events shall include the name of the Society in its title;
 - ii. Events shall not be eligible for a second EPGF application in the year following its Funding Year without the consultation of the Board of Directors.
8. Failure to meet the requirements of funding shall result in the grant being converted into a loan which will be immediately repayable to the Society and future proposals from the applicant group shall be denied for the next academic year.
 9. A report for each approved project shall be presented to the Board of Directors once per academic term by the chair of the UFC.

(Adopted - November 25, 2019 - Board of Directors)
(Amended - August 27, 2020 - Board of Directors)

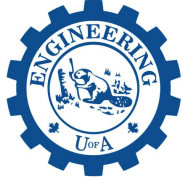
C.2.5. Intramural Funding

Preamble:

Undergraduate engineering students wishing to participate in intramural sports can apply to this fund to help cover the cost.

Policy:

1. This fund will reimburse up to 50% of the cost of an intramural sport per student. It is awarded on an individual basis and each student qualifies for a maximum of \$20 per semester. Funds are not guaranteed and are dependent on the ESS budget.
2. Application procedure
 - a. Create an account on imleagues.com. Payment and registration must be completed before applying as this fund reimburses only.
 - b. Download the Intramural Funding Request Application form and complete it.
 - c. Return the completed form to the Vice-President Finance of the ESS at vp.finance@ess.ualberta.ca.
3. Applications will be evaluated by the Undergraduate Funding Committee. Policy surrounding the meetings and composition of the Undergraduate Funding Committee are laid out in section B.1.3



C.2 - Funding Bodies & Sponsorship

C.2.1 - Funding Bodies

Preamble:

Funding bodies are a merit-based way of distributing various funds through a philosophy of fairness and equal opportunity.

Policy:

1. The Department of Finance and the UFC shall operate the following funding bodies:
 - a. Engineering Student Groups Fund (ESGF).
 - b. Engineering Students' Activities Fund (ESAF).
Engineering Public Good Fund (EPGF).
2. Funding bodies shall have a separate bank account from that of the Society.
3. Any surplus funds from any of the funding bodies from the previous fiscal year shall be deposited into a collective funding account that may be allocated to any of the funding bodies of the current fiscal year.

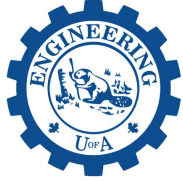
C.2.2 - Engineering Students' Activities Fund

Preamble:

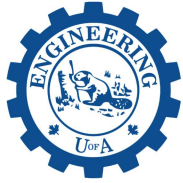
The purpose of the Engineering Students' Activities Fund (ESAF) is to help engineering students attend seminars, conferences, and sessions related to their engineering education.

Policy:

1. ESAF proposals must be made by a full- or part-time undergraduate engineering student.
 - a. Each student may only access the fund once per academic year.
 - b. If a submission is rejected, a second proposal (for the same or a different activity) may be put forward.
 - c. Members representing an engineering student group may not apply on an individual basis; the aforementioned student group must apply for the Engineering Student Groups Fund.
2. The proposal must be submitted before the activity takes place. Activities which take place between the submission date and before the decision of the committee are valid for consideration.
3. Any proposal deemed incomplete by the UFC shall be automatically rejected.
4. The following expenses are approved for reimbursement up to \$800 for events/activities within Canada, and up to \$1000 for events/activities outside of Canada:

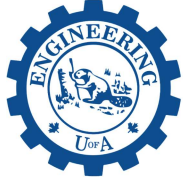


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- a. One hundred percent (100%) of delegate fees.
 - i. Should an accommodation be included in delegation fees, an itemized receipt or financial statement must be provided to allow for accommodation to be covered up to the standard fifty percent (50%).
 - b. Travel expenses up to fifty percent (50%) including taxis, buses, vehicle rentals (if eligible), and flights.
 - c. Accommodation up to fifty percent (50%).
5. The UFC shall review the proposals as follows:
- a. Each committee member shall receive and review a copy of the proposals, including any presentations or written proposals.
 - b. The proposals will be evaluated according to Table 1 and any other criteria at the discretion of the UFC.
6. Awarded ESAF funding will not be distributed until after the activity has taken place. The following criteria must be met within twenty-eight (28) days of completion of the activity:
- a. Completion of the ESAF post-activity form included in the application package. The ESAF post-activity form shall include but is not limited to:
 - i. *The outcome of the event.*
 - ii. *How do you (the applicant) see your student experience changing following attendance at the activity/event?*
 - iii. *Interesting things you (the applicant) learned throughout the experience.*
 - b. Completion of the ways the recipient planned to share their ESAF experience as outlined in the proposal, including the ESAF Blog if applicable.
 - i. If these actions fall outside the above-stated twenty-eight (28) days, reasonable action to complete them (scheduling, greater activity detail) should be provided in lieu.
 - c. Funding will only be reimbursed to the applicant whose name appears on the application form.



Criteria:	Weighting:	Score: (1 - 5)	Total:
The funding will have a positive impact on the individual student applying for funds.	4.5		
The application is economically sensible and shows consideration for economic alternatives to reasonably minimize costs.	4		
The applicant seems willing to share knowledge learned during the activity with the Society and fellow students. The applicant has a comprehensive, reasonable, and achievable plan to share such knowledge.	5		
The funding will support an activity in alignment with non-technical learning such as EDID, leadership, etc.	1.5		
The funding requested will be adequate to reasonably cover the activity expenses within the constraints of the ESAF.	2		
The activity positively portrays the Engineering Students' Society, the University of Alberta, the Faculty of Engineering, and the engineering program at the University of Alberta more broadly.	0.5		
The presentation of the activity to the UFC is high-quality and presents all the required information.	0.5		
The funding amount leaves room for other applications to be considered and funded.	2		
Total: (/100)			

Table 1 - ESAF Decision Matrix



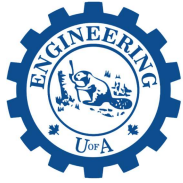
C.2.3 - Engineering Student Groups Fund

Preamble:

Non-discipline club engineering student groups contribute to student life in the Faculty of Engineering and are worthy of financial support through the Faculty Association Membership Fee. Accordingly, the Engineering Student Groups Fund provides financial support to assist these groups.

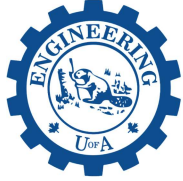
Policy:

1. Qualifications to receive funding:
 - a. The student group must be registered with the Students' Union and be affiliated with the Faculty of Engineering. If the student group is registered as a project team with the Faculty of Engineering, they do not have to be registered with the Students' Union.
 - b. The student group may not have individual members of the group apply to and receive funding from the Engineering Students' Activities Fund where during such activity, they will be representing the student group.
2. All grants will be judged on the merit of the project and evaluated according to Table 2 and other criteria at the discretion of the UFC.
3. Applicant organizations are required to provide:
 - a. annual budget for the current year.
 - b. Contact information for a representative of the student group, ideally a Vice President of Finance or equivalent.
 - c. Detailed budget for the specific request, including description and receipts (if applicable).
 - d. Description of current fundraising activities including details of all funding currently received concerning the request. All donations including labour and/or parts must be included in revenue.
4. Any proposal deemed incomplete by the UFC shall be automatically rejected.
5. Documentation of revenues and expenses must be submitted within ninety (90) days of holding or attending an event if applicable, or at the time of the granting if it is for a past event.
 - a. Failure to do so will result in a grant being converted into an **interest-free** loan which will be immediately repayable to the Engineering Students' Society. The terms of the loan shall be set by the Vice President of Finance.



Criteria:	Weighting:	Score: (1 - 5)	Total:
The application is economically sensible and alternatives have been considered.	5		
The initiative fosters and promotes sustainability in its work.	0.5		
Engineering students will benefit from the funding.	2		
The initiative makes efforts to include students from a diversity of backgrounds (such as sexual orientation, ethnicity, etc.) and promotes inclusivity in alignment with the ESS EDID direction.	3		
The requested funds will improve the operations of the student group or the student group will benefit from the funding.	1		
The student group demonstrates a strong financial need for the requested funding and has exhausted or explored alternative funding routes, including sponsorships or revenue generation.	4		
The initiative positively portrays the Engineering Students' Society, the University of Alberta, the Faculty of Engineering, and the engineering program at the University of Alberta more broadly.	0.5		
The presentation of the activity to the UFC is high-quality and presents all the required information.	0.5		
The funding amount leaves room for other applications to be considered and funded.	3.5		
Total: (/100)			

Table 2 - ESGF Decision Matrix



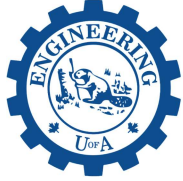
C.2.4 - Engineering Public Good Fund

Preamble:

Student life in the Faculty of Engineering is driven by the entire undergraduate engineering population, and any student who believes that they can better improve the day to day experience if their degree should have a process by which to realize their vision. The Engineering Public Good Fund (EPGF) is purposed to help improve the quality of life of engineering students.

Policy:

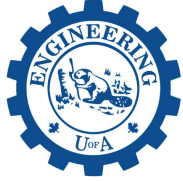
1. The allocation of the Engineering Public Good Fund shall be determined by the Engineering Undergraduate Funding Committee.
2. Qualifications to receive the grant:
 - a. The proposal must be submitted by a full member of the Engineering Students' Society or a student group prominent within the engineering student body, including Discipline Clubs.:
 - i. A student group's prominence within the engineering student body shall be determined by the UFC but are assumed to include, at the minimum, the Discipline Clubs and engineering student project teams.
 - b. The proposal/initiative may shall not receive any direct funding from other funding bodiessources within the Society.
 - c. A student group may not receive funds for the purpose of using them on operations or other expenses not directly related to the proposal that were illustrated to the UFC.
3. All grants will be judged on the merit of the project and evaluated according to Table 3 and other criteria at the discretion of the UFC.~~All grants shall be judged on the merit of the project, including the following criteria:¶¶~~
 - ~~a. How the project will contribute to the improvement of the quality of life of the engineering student body.:¶¶~~
 - ~~b. Duration of the project.:¶¶~~
 - ~~c. How the project will be maintained throughout the first (1) year of operation and, if applicable, how the project will be transitioned into further years of operation.:¶¶~~
4. ~~Any consultations with other third parties outside of the Engineering Students' Society.~~
5. Applicants ~~groups~~ are required to provide:
 - a. Contact information for a representative of the applicant group.;
 - b. A detailed budget for the specific request, including descriptions and items (if applicable).;
 - c. A description of other funding activities pertaining to the project. All donations including labour and/or parts must be included.¶¶



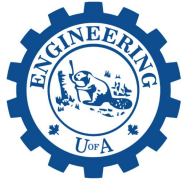
- ~~d. A member of the Engineering Undergraduate Funding Committee who that is a member of the applicant student group or is the individual applicant which has submitted a proposal or who has a conflict of interest concerning a proposal shall, at the meeting where that group's proposal is being considered, inform the Committee of that fact.¶~~
- ~~6. The committee shall evaluate and approve proposals as follows:¶~~
 - ~~a. The committee shall determine which proposals are considered acceptable for voting; and if the sum of the grants deemed acceptable for voting does not exceed the total amount available for granting, then the grants shall be awarded.;¶~~
 - ~~b. In the event that the sums of grants deemed acceptable for voting exceed the sum available for granting, the following procedures will be followed:¶~~
 - ~~i. Each Committee member shall rank each proposal (1. Being the first choice, 2. Being the second choice, etc) until all proposals have been ranked; and ¶~~
- ~~7. After each committee member has ranked their choices, points shall be totalled and funds shall be awarded starting from the greatest total points and continuing until either the funds available for the current granting session are exhausted or no further proposals require funding.~~
8. Once a proposal is accepted, the applicant or applicant group must meet the following requirements:
 - a. Monthly meetings with the Vice President of Finance for the duration of the approved proposal, unless otherwise requested upon the discretion of the UFC. ~~A monthly meeting with two (2) or more members of the Senior Executive for the duration of the approved proposal, unless otherwise requested upon the discretion of the UFC;~~
 - b. Monthly spending reports until the funded amount is completely utilized.;
 - c. At the end of the duration of the proposal report must be presented to the Undergraduate Funding Committee detailing the following.;
 - i. Total spending illustrating where all funds went and any excess funds.
 - ii. Usage or engagement numbers for the project, if applicable.
 - iii. Reception of the student body to the project.
 - iv. Feedback collected from the student body about the project.
- d. For services resulting from the EPGF:;

 - i. Any and all services shall include the name of the Society in its title.;
 - ii. The details of the stewardship of the service must be included.;
 - iii. A timeline of the service, no greater than one (1) year must be defined as the scope of the funding (maintenance cost would result in a re-application).

- e. For eEvents resulting from the EPGF:;

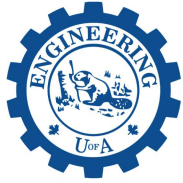


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- i. Any and all events shall include the name of the Society in its title.
 - ii. Events shall not be eligible for a second EPGF application in the year following its Funding Year without the consultation of the Board of Directors.
 9. Failure to meet the requirements of funding shall result in the grant being converted into an interest-free loan which will be immediately repayable to the Society and future proposals from the applicant or applicant group shall be denied indefinitely for the next academic year.
 - a. The terms of the loan shall be set by the Vice President of Finance.
 10. A report for each approved project shall be presented to the Board of Directors once per academic term by the chair of the UFC.



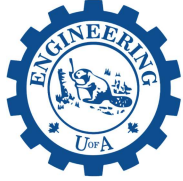
Criteria:	Weighting:	Score: (1 - 5)	Total:
The application is economically sensible and alternatives have been considered.	4		
The requested funds are necessary to the success of the initiative or greatly improve the initiative compared to without.	2		
The initiative makes efforts to include students from a diversity of backgrounds (such as sexual orientation, ethnicity, etc.) and promotes inclusivity in alignment with the ESS EDID direction.	1.5		
The project will benefit engineering students for the long-term (two to four years minimum) assuming continued funding.	1		
Applicants have a strong plan to maintain the project throughout the first year of operation.	2		
Applicants have a strong plan to transition the project into future years of operation.	2		
The initiative demonstrates a strong financial need for the requested funding.	3		
The initiative positively portrays the Engineering Students' Society, the University of Alberta, the Faculty of Engineering, and the engineering program at the University of Alberta more broadly.	0.5		
The presentation of the activity to the UFC is high-quality and presents all the required information.	0.5		
The funding amount leaves room for other applications to be considered and funded.	3.5		
Total: (/100)			

Table 3 - EPGF Decision Matrix



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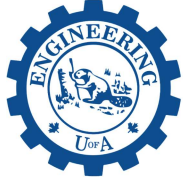
C.2.5 - Decision Processes

Preamble:

Decision matrices for the ESAF, ESGF, and EPGF enable year-by-year consistencies in allocating the various funding bodies to students, groups, and more.

Policy:

1. All applicants for the Engineering Students' Activity Fund, Engineering Student Groups Fund, or Engineering Public Good Fund shall be initially assessed through decision matrices for the relevant funding body.
2. All voting members of the UFC shall submit their filled-out decision matrices for the Chair of the UFC to average each result and determine the applicant's total points.
3. Each decision matrix will have a criteria, its associated weighting, the UFC voting member's score, and its total.
 - a. Criteria and associated weighting are pre-determined and standard for each funding body.
 - b. The score is inputted by the UFC voting member following the applicant's presentation and UFC deliberation on such. Scores range from zero (0) which represents "strongly disagree" to five (5) which represents "strongly agree". Three (3) represents "neutral", for reference.
 - c. The total score for each criterion is the weighting multiplied by the score.
 - d. The application's total score is the sum of all the total scores for each criterion.
4. The total score for an applicant shall be compared to Table 4 to determine the percentage of maximum funding awarded ("Initial Funding Awarded") to be awarded to the applicant.
 - a. Maximum Funding Awarded is the theoretical maximum the Society may provide or the maximum the applicant requested, whichever is lesser. **For the EPGF, the Maximum Funding Awarded is the amount requested by the Applicant, as approved by the Vice President of Finance.**
5. Following determining the Initial Funding Awarded, the UFC may vote to either release the initial funding awarded or veto the decision to make manual adjustments or allow for further discussion.
 - a. Should the Initial Funding Awarded be vetoed for release, the Chair of the UFC shall inform the applicant of the situation and its reasoning.
 - b. The UFC shall deliberate and determine the awarded funding (if any) in the event of the initial funding awarded being vetoed within a reasonable timeframe. Any decision by the UFC shall abide by the standard guidelines for the specific funding body.



6. Should a voting member of the Undergraduate Funding Committee have a conflict of interest concerning a proposal at the meeting where that proposal is being considered, the member shall inform the Committee of that fact.
 - a. Should the Chair of the Undergraduate Funding Committee deem the conflict of interest substantial or otherwise damaging to the decision-making processes of the committee, the Chair may void the conflicted voting member's vote and ability to deliberate.

Score	Percentage of Maximum Funding Awarded
0 - 29	0
30 - 49	20
50 - 59	35
60 - 69	60
70 - 79	75
80 - 100	100

Table 4 - UFC Funding Scoring Brackets

	Revenue	Costs	Net
Office of the President			
Portfolio Sub-Total:	\$ 5,300.00	\$ 9,400.00	-\$ 4,100.00
Office of Finance			
Portfolio Sub-Total:	\$ 67,060.92	\$ 65,888.42	\$ 1,172.50
Office Of External Relations			
Portfolio Sub-Total:	\$ 70,596.92	\$ 57,346.70	\$ 13,250.22
Office of Internal			
Portfolio Sub-Total:	\$ 82,200.00	\$ 63,385.00	\$ 18,815.00
Office of Social Events			
Portfolio Sub-Total:	\$ 77,191.76	\$ 92,954.20	-\$ 15,762.44
Office of Academic Services			
Portfolio Sub-Total:	\$ 11,171.99	\$ 8,753.00	\$ 2,418.99
Office of Communications			
Portfolio Sub-Total:	\$ -	\$ 12,218.60	-\$ 12,218.60
Office of Community			
Portfolio Sub-Total:	\$ 5,250.00	\$ 8,250.00	-\$ 3,000.00
TOTALS			
Total:	\$ 318,771.59	\$ 318,195.92	\$ 575.67

Fall 2022/Winter 2023				Discipline Club Allocations					
Initiative	Allocation	Allocation (%)	Allocation (\$)	Club	Students	Students (%)	Proportional Allocation	Equal Allocation	Total Allocation
Discipline Club Proportional	\$ 1.50	15.00%	\$12,890.76	Chemical	312	8.58%	\$1,105.80	\$1,289.08	\$2,394.87
Discipline Club Equal	\$ 1.50	15.00%	\$12,890.76	Civil	778	14.24%	\$1,835.57	\$1,289.08	\$3,124.64
Engineering Student Group Fund	\$ 2.00	20.00%	\$17,187.68	Computer	503	8.32%	\$1,072.37	\$1,289.08	\$2,361.45
Engineering Student Activities Fund	\$ 1.25	12.50%	\$10,742.30	Electrical	564	11.28%	\$1,453.97	\$1,289.08	\$2,743.05
Engineering Public Good Fund	\$ 0.50	5.00%	\$4,296.92	Engineering Physics	81	2.12%	\$272.97	\$1,289.08	\$1,562.04
Conferences & Competitions	\$ 0.50	5.00%	\$4,296.92	Materials	111	2.90%	\$373.24	\$1,289.08	\$1,662.32
Health & Wellness	\$ 0.80	8.00%	\$6,875.07	Mechanical	973	21.26%	\$2,740.82	\$1,289.08	\$4,029.89
Engineering Carnival	\$ 0.20	2.00%	\$1,718.77	Mining	97	2.70%	\$348.17	\$1,289.08	\$1,637.25
GEER Week	\$ 1.25	12.50%	\$10,742.30	Petroleum	105	2.40%	\$309.18	\$1,289.08	\$1,598.25
Professional Development	\$ 0.50	5.00%	\$4,296.92	First Year	1304	26.21%	\$3,378.67	\$1,289.08	\$4,667.75
Totals	\$ 10.00	100.00%	\$85,938.40	Totals	4296.92	100.00%	\$12,890.76	\$12,890.76	\$25,781.52

1.x.x President Chanpreet and Hafiz		REVENUE			PROJECTED COST				
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of the President									
1.0.0	President	ESS Sr. Exec & Councilor Elections				Campaign expenses- President	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.1						Campaign expenses- VP Internal	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.2						Campaign expenses- VP External	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.3						Campaign expenses- VP Finance	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.4						Campaign expenses- VP Academic	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.5						Campaign expenses- VP Social	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.6						Campaign expenses- VP Communications	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.7						Campaign expenses- VP Community	\$50.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.8						Campaign expenses- Indigenous Councilor	\$30.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.9						Campaign expenses- International Councilor	\$30.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.10						Campaign expenses- Y2Q2 Councilor	\$30.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.11						Campaign expenses- General Councilors (2)	\$60.00	Per updated section B.3.3.30 of the ESS Policy Manual January 18, 2022 proposed by the PRC.	
1.0.12						Elections Forums	\$500.00	Catering and logistics	
1.0.13		Expense Contingency					\$300.00		
Sub-total for department:				\$	-		\$1,350.00		-\$ 1,350.00
1.1.0	Executive Assistant					BoD Meetings Catering	\$700.00	6 meetings @ \$175 each	
1.1.1						BoD Dinner	\$750.00	1x Engineering Leadership Dinner in September	
1.1.2						Exec Meetings Catering	\$600.00	6 meetings @ \$100 each	
1.1.3						Fall AGM Catering	\$325.00		
1.1.4						Winter AGM Catering	\$325.00		
1.1.5						Office Supplies	\$100.00		
1.1.6		Expense Contingency					\$300.00	Various	
Sub-total for department:				\$	-		\$3,100.00		-\$ 3,100.00
1.2.0	Directorship of Research and Advocacy		TD Grant	\$	2,000.00	Advocacy and Research	\$200.00	For FOIP requests, surveys, grant applications, and general research.	
1.2.1			SU Operational Grant	\$	500.00	Faculty Relations	\$500.00	Faculty relationship purposes.	
1.2.2			SU Event Grant	\$	2,000.00				
Sub-total for department:				\$	4,500.00		\$700.00		\$ 3,800.00
1.3.0	Orientation and Annual Strategy		FoE Orientation Grant	\$	800.00	Engineering Orientation	\$	1,250.00 All major expences covered by faculty. Still few expences needed to be covered by us.	
1.3.1						ESS Supplementary Fund	\$	3,000.00 Any ESS portfolio could request for funds to balance the budget. Funds shall be majorly support annual strategy.	
Sub-total for department:				\$	800.00		\$4,250.00		-\$ 3,450.00
Portfolio Sub-Total:				\$	5,300.00		\$9,400.00		-\$ 4,100.00

2.x.x Finance Eric and Philip		REVENUE			PROJECTED COST			NET TOTAL
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	
Office of Finance								
2.0.0	Vice President of Finance	FAMF Allocations	Chemical Engineering Club	\$ 2,394.87		Chemical Engineering Club	\$ 2,394.87	
2.0.1			Civil Engineering Club	\$ 3,124.64		Civil Engineering Club	\$ 3,124.64	
2.0.2			Computer Engineering Club	\$ 2,361.45		Computer Engineering Club	\$ 2,361.45	
2.0.3			Electrical Engineering Club	\$ 2,743.05		Electrical Engineering Club	\$ 2,743.05	
2.0.4			Engineering Physics Club	\$ 1,562.04		Engineering Physics Club	\$ 1,562.04	
2.0.5			Material Engineering Club	\$ 1,662.32		Material Engineering Club	\$ 1,662.32	
2.0.6			Mechanical Engineering Club	\$ 4,029.89		Mechanical Engineering Club	\$ 4,029.89	
2.0.7			Mining Engineering Club	\$ 1,637.25		Mining Engineering Club	\$ 1,637.25	
2.0.8			Petroleum Engineering Club	\$ 1,598.25		Petroleum Engineering Club	\$ 1,598.25	
2.0.9			First Year Engineering Club	\$ 4,667.75	Based on 2021/22 Enrollment Numbers	First Year Engineering Club	\$ 4,667.75	Based on 2021/22 Enrollment Numbers
2.0.10		Expense Contingency					\$ 300.00	
Sub-total for department:				\$ 25,781.52			\$ 26,081.52	
2.1.0	Directorship of Auditing And Finance	Accounting Service				Financial statements	\$ 3,100.00	Yearly financial review and bookkeeping
2.1.1						Accounting services	\$ 1,200.00	Accounting software subscription
2.1.2		Accounting Software				Software	\$ 230.00	
2.1.3		Insurance				Insurance Renewal/Change	\$ 2,400.00	Organization insurance coverage
Sub-total for department:				\$ -			\$ 6,930.00	
2.2.0	Directorship of Funding	Engineering Student Group Fund	FAMF Allocation 21/22	\$ 17,187.68	Restricted Fund, inclusive of rollover	Grants	\$ 17,187.68	Restricted Fund, inclusive of rollover
2.2.1		Engineering Student Activity Fund	FAMF Allocation 21/22	\$ 10,742.30	Restricted Fund, inclusive of rollover, \$5000 rem	Grants	\$ 10,742.30	Restricted Fund, inclusive of rollover, \$5000 rem
2.2.2		Engineering Student Public Good Fund	FAMF Allocation 21/22	\$ 4,296.92	Restricted Fund, inclusive of rollover	Grants	\$ 4,296.92	Restricted Fund, inclusive of rollover
2.2.3		Funding Committee Meeting Meals And Material				Food And Material	\$ 150.00	
Sub-total for department:				\$ 32,226.90			\$ 32,376.90	
2.3.0	Directorship of Sponsorship	Sponsorship	Handbook Advertising	\$ 7,052.50				
2.3.1			EnggLink Advertising	\$ 500.00				
2.3.2			Event Advertising	\$ 1,500.00		GEER Card printing	\$ 500.00	
Sub-total for department:				\$ 9,052.50			\$ 500.00	
Portfolio Sub-Total:				\$ 67,060.92			\$ 65,888.42	
								\$ 1,172.50

3.x.x External LINE REFERENCE	Everett and Vienna DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office Of External Relations									
3.0.0	Vice President of External Relations	FAMF Allocation	FAMF Allocation 21/22	\$ 4,296.92	Estimates based on 2021/2022 enrollment numbers				
3.0.1			Faculty Sponsorship (TBD)	\$ 10,000.00					
3.0.2		WESST				WESST Membership	\$ 1,200.00		
3.0.3		CFES				CFES Membership	\$ 3,600.00		
3.0.4		PM - Vancouver				PM Delegate Fee	\$ 345.00		
3.0.5						PM Travel	\$ 380.00		
3.0.6						PM Contingency	\$ 50.00		
3.0.7		CDE - Winnipeg				CDE Delegate Fee	\$ 630.00		
3.0.8						CDE Travel		Covered \$840 (\$1680/2) in ESAF	
3.0.9						CDE Contingency	\$ 100.00		
3.0.10		CELC - Calgary				CELC Delegate Fee	\$ 1,418.00		
3.0.11						CELC Travel	\$ 130.00		
3.0.12						CELC Contingency	\$ 50.00		
3.0.13		CSE - Vancouver				CSE Delegate Fee	\$ 473.00		
3.0.14						CSE Travel		Covered \$189 (\$378/2) in ESAF	
3.0.15						CSE Contingency	\$ 100.00		
3.0.16		Expense Contingency					\$ 300.00		
Sub-total for department:				\$ 14,296.92			\$ 8,776.00		\$ 5,520.92
3.1.0	Directorship of Career Fair	Career Fair	Booth Sales	\$ 55,000.00		Booth Set-up	\$ 9,000.00		
3.1.1						Catering	\$ 11,100.00		
3.1.2						Advertising	\$ 1,000.00		
3.1.3						Client Hospitality	\$ 500.00		
3.1.4						Booth Supplies	\$ 200.00		
3.1.5						Misc. Decorations	\$ 300.00		
3.1.6						Other Supplies (name tags, stickers, e	\$ 200.00		
3.1.7		Expense Contingency					\$ 250.00		
Sub-total for department:				\$ 55,000.00			\$ 22,550.00		\$ 32,450.00
3.2.0	Directorship of Competition	UAEC	Sponsorship (TBD)	\$ 500.00		Materials for Design Competition	\$ 500.00		
3.2.1						Catering	\$ 600.00		
3.2.2						APEGA Rep Hospitality	\$ 120.00		
3.2.3						Client Hospitality	\$ 500.00		
3.2.4						Marketing/Printing	\$ 250.00		
3.2.5						Prizes	\$ 500.00		
3.2.6						UAEC Contingency	\$ 100.00		
3.2.7		WEC				WEC Delegate Fees	\$ 8,400.00		
3.2.8						WEC Travel Fees	\$ 11,750.70	Covered \$4713.3 from ESAF (\$23,520 * 0.7 - \$4713.3)	
3.2.9						WEC Contingency	\$ 100.00		
3.2.10		CEC				CEC Delegate Fees	\$ 360.00		
3.2.11						CEC Travel Fees	\$ 840.00		
3.2.12						CEC Contingency	\$ 100.00		
Sub-total for department:				\$ 500.00			\$ 24,120.70		-\$ 23,620.70
3.3.0	Directorship of Y2Q2	Social Event #1				Food/Beverages	\$ 230.00		
3.3.1						Advertising	\$ 10.00		
3.3.2		Social Event #2				Food/Beverages	\$ 230.00		
3.3.3						Advertising	\$ 10.00		
3.3.4		GEER Week Team	Refundable Deposit	\$ 200.00		Refundable Deposit	\$ 200.00		
3.3.5						Team Flag	\$ 20.00		
3.3.6						Props/Decorations	\$ 50.00		
3.3.7						Costume Supplies	\$ 100.00		
3.3.8						Team Supplies	\$ 300.00		
3.3.9		Contingency					\$ 150.00		
Sub-total for department:				\$ 200.00			\$ 1,300.00		-\$ 1,100.00
3.4.0	Directorship of Project Group Services	Workshop #1	Faculty Funding (TBD)	\$ 200.00		Food/Beverages	\$ 150.00		
3.4.1						Contingency	\$ 50.00		
3.4.2		Workshop #2	Faculty Funding (TBD)	\$ 200.00		Food/Beverages	\$ 150.00		
3.4.3						Contingency	\$ 50.00		
3.4.4		Project Lead Meeting	Faculty Funding (TBD)	\$ 200.00		Food/Beverages	\$ 150.00		
3.4.5						Contingency	\$ 50.00		
Sub-total for department:				\$ 600.00			\$ 600.00		\$ -
Portfolio Sub-Total:				\$ 70,596.92			\$ 57,346.70		\$ 13,250.22
								Total covered by ESAF	\$ 5,742.30

4.x.x Internal LINE REFERENCE	Holly and Zack DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE AMOUNT	NOTES	ITEM	AMOUNT	PROJECTED COST NOTES	NET TOTAL
Office of Internal									
4.0.0	Vice President of Internal Relations	Slack Pro	-				\$ 100.00	used for a month, deemed unworthy	
4.0.1		Portfolio Expense Contingency					\$ 500.00		
		Sub-total for department:		\$ -			\$ 600.00		-\$ 600.00
4.1.0	Directorship of Recruitment	Recruitment				Advertising/Marketing	\$ 150.00		
		Sub-total for department:		\$ -			\$ 150.00		-\$ 150.00
4.2.0	Directorship of Human Resources	Volunteer Appreciation				Volunteer Appreciation Parties	\$ 4,000.00		
4.2.1						GEER Store Merchandise	\$ 250.00		
		Sub-total for department:		\$ -			\$ 4,250.00		-\$ 4,250.00
4.3.0	Directorship of Operations	Storage Space				Supplies	\$ 100.00		
4.3.1		Merchandise for Events				General Merchandise	\$ 300.00		
4.3.2		Locker Sales		\$ 700.00					
4.3.3						Locks	\$ 330.00		
4.3.4		GEER Store Space				Upkeep & Upgrades	\$ 1,250.00		
4.3.6						Events	\$ 800.00		
4.3.8		Point Of Sale Software				Subscription		Square is Free!	
4.3.9		Expense Contingency					\$ 75.00		
		Sub-total for department:		\$ 700.00			\$ 2,855.00		-\$ 2,155.00
4.4.0	Directorship of Merchandise	Costs Of Goods Sold	Hoodies	\$ 30,000.00		Hoodies	\$ 20,000.00		
4.4.1			Stationary	\$ 5,500.00		Stationary	\$ 5,000.00		
4.4.2			Engineering Pads	\$ 12,000.00					
4.4.3			Calculators	\$ 12,000.00		Calculators	\$ 9,900.00		
4.4.4			Other Merch/Clothing	\$ 6,000.00		Other Merch/Clothing	\$ 5,000.00		
		Sub-total for department:		\$ 65,500.00			\$ 39,900.00		\$ 25,600.00
4.5.0	Directorship of First Year	First Year Retreat	Ticket Sales	\$ 16,000.00					
4.5.1						Camp Warwa Accomodation	\$ 9,945.00		
4.5.2						Activity Supplies	\$ 500.00		
4.5.3									
4.5.4						Transportation	\$ 5,035.00		
4.5.5		First Year Elections				First Year Transition Dinner	\$ 150.00		
		Sub-total for department:		\$ 16,000.00			\$ 15,630.00		\$ 370.00
Portfolio Sub-Total:				\$ 82,200.00			\$ 63,385.00		\$ 18,815.00

5.x.x Social Events LINE REFERENCE	Cameron and Roanne DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office of Social Events									
5.0.0	Vice President of Social Events	Portfolio Contingency					\$ 4,000.00		
		Sub-total for department:		\$ -			\$ 4,000.00		-\$ 4,000.00
5.1.0	Director of GEER Week	FAMF Allocation	FAMF Allocation 21/22	\$ 10,742.30	Estimates based on 2021/2022 enrollment numbers				
5.1.1		Engineering Banquet	Ticket Sales	\$ 9,000.00					
5.1.2			Liquor Sales	\$ 5,000.00					
5.1.3						Venue Rental & Food	\$ 17,597.50	STAR Edmonton	
5.1.4						Liquor	\$ 3,000.00		
5.1.5						Insurance	\$ 156.00		
5.1.6						Casino Rental	\$ 3,000.00		
5.1.7						Decoration	\$ 1,500.00		
5.1.8						DJ	\$ 1,500.00		26,753.50
5.1.9		Battle of the Bands	Ticket Sales	\$ 5,500.00					
5.1.10						Insurance	\$ 630.00		
5.1.11						Instrument Rentals	\$ 1,000.00		
5.1.12						Sound Engineer	\$ 550.00		
5.1.13						Busing	\$ 500.00		
5.1.14		Panda's Game				Food	\$ 100.00		
5.1.15		Opening Ceremony				Food	\$ 150.00		
5.1.16						Drink Tickets	\$ 150.00		
5.1.17		Dodgeball				Venue Rental	\$ 250.00		
5.1.18		Tug of War				Insurance	\$ 150.00		
5.1.19						Venue Rental	\$ 250.00		
5.1.20						Safety Gear	\$ 100.00		
5.1.21		Scavenger Hunt					\$ -		
5.1.22		Pancake Breakfast				Food/Supplies	\$ 500.00		
5.1.23		Obstacle Course				Insurance	\$ 150.00		
5.1.24						Venue Rental	\$ 250.00		
5.1.25		Movie Night				Food	\$ 300.00		
5.1.26		Toboggan Races				Food/Supplies	\$ 100.00		
5.1.27						Insurance	\$ 235.20		
5.1.28		AYSTAFY	Ticket Sales	\$ 1,000.00					
5.1.29						Venue Rental	\$ 250.00		
5.1.30						Bar Tab	\$ 2,000.00		
5.1.31		Design Competition				Supplies	\$ 100.00		
5.1.32		Spelling Bee				Venue Rental	\$ 100.00		
5.1.33						Drink tickets	\$ 200.00		
5.1.34		Large Posters				Fireproofing	\$ 10.00		
5.1.35		General Expenses				Advertising/Printing		See Comms	
5.1.36						Rulebook	\$ 100.00		
5.1.37						Merchandise	\$ 500.00		
5.1.38						Meeting Materials	\$ 200.00		
5.1.39						Registration	\$ 100.00		
5.1.40						Video	\$ 250.00		
		Sub-total for department:		\$ 31,242.30			\$ 35,928.70		-\$ 4,686.40
5.2.0	Directorship of Sporting Events	Ski Trip	Ticket Sales	\$ 42,000.00	70 Attendees at \$600 each				
5.2.1						Package Cost	\$ 41,145.50	70 Attendees at \$550 + Admin and GST	
5.2.3						Insurance	\$ 600.00		
5.2.4						Contingency	\$ 3,000.00		
5.2.5						Busses	\$ 4,200.00	each, 2 busses for 70 people (35/bus to avoid fees)	
5.2.6		eSports				Venue Rental	\$ 500.00	OKG rental estimate	
5.2.7						Food	\$ 100.00		
		Sub-total for department:		\$ 42,000.00			\$ 49,545.50		-\$ 7,545.50
5.3.0	Director of Social Events	Engineering Carnival	FAMF Allocation 20/21	\$ 1,699.46	Estimates based on 2019/2020 enrollment numbers				
5.3.1						Bubble Soccer Balls	\$ 330.00	4 balls	
5.3.2						Bouncy Castle	\$ 275.00		
5.3.3						Small Games	\$ 260.00	Potato Sacks/Bean Bag toss/Large Chess, etc	
5.3.4						Tables	\$ 615.00		
5.3.5						Garbage Bins	\$ 70.00		
5.3.6						Beverage Recycling	\$ 15.00		
5.3.7						Stickers	\$ 220.00	Stickers - Place order at same time as halloween	
5.3.8		Halloween				Candy	\$ 50.00		
5.3.9						Stickers	\$ 30.00	100 Stickers	

5.x.x Social Events LINE REFERENCE	Cameron and Roanne DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
5.3.10		Christmas Dinner	Ticket Sales	\$ 1,000.00	40 attendees at \$25 a person				
5.3.11						Catering	\$ 1,250.00		
5.3.12						Decoration	\$ 100.00		
5.3.13						Utensils	\$ 20.00		
5.3.14		Glow Party	Ticket Sales	\$ 1,250.00					
5.3.15						Venue Rental	\$ -	TBD	
5.3.16						Insurance	\$ 120.00		
5.3.17						Drink Tickets	\$ -		
5.3.18						Supplies	\$ 100.00	Glowy things	
5.3.19						Advertising/Printing	\$ 25.00		
Sub-total for department:				\$ 3,949.46			\$ 3,480.00		\$ 469.46
Portfolio Sub-Total:				\$ 77,191.76			\$ 92,954.20		-\$ 15,762.44

- Ticket sales for AYSTAFY
- Adjusted Liquor Sales for Banquet
- Got rid of prizes for headshave (use GEER Week ones)
- Removed Godiva printing (do it digital)
- Cut pancake breakfast in half
- Added ticket sales for Glow Party"

6.x.x Academic Services LINE REFERENCE	Anushka and Ugochi DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office of Academic Services									
6.0.0	Vice President of Academic Relations	Expense Contingency				Various	\$ 500.00		
6.0.1		Academic Support Fee Campaign				Survey Rewards, Advertising, etc.	\$ 200.00		
6.0.2		Mailing Fees				Envelopes, Stamps, Packages, etc.	\$ 100.00		
6.0.3								See Internal for VAP	
Sub-total for department:				\$ -			\$ 800.00		-\$ 800.00
6.1.0	Directorship of Health And Wellness		FAMF Allocation 21/22	\$ 6,875.07	Estimates based on 2021/22				
6.1.1		Running Challenge				First aid kit 1 x \$32.99 + Electrolytes for crampings 10 x \$10	\$ 133.00		
6.1.2						Snacks for after running sessions 5 x \$50	\$ 250.00		
6.1.3						Incentive for running (Geer Store Merch) 2 x \$100	\$ 200.00		
6.1.4		Board Game				Various board games	\$ 200.00		
6.1.5						Items to protect the games (Clear tape)	\$ 20.00		
6.1.6						Hand sanitizer/cleaning supplies/masks	\$ 50.00		
6.1.7		Mental Health Burnout Workshops				Catering for events and workshops (5 pizzas/event x 2 events)	\$ 200.00		
6.1.8						Gifts for presenters	\$ 100.00		
6.1.9		Terrarium Night				Supplies (succulents, soil, rocks, etc. \$25.00 x 50 participants)	\$ 500.00	Potential collaboration with Sustainability, maybe a \$5 ticket fee	
6.1.10		Drop-in Art Event				Art supplies (paints, brushes, paper, etc.)	\$ 50.00	Potential collaboration with Engineering Art Show	
6.1.11						Catering for event (snacks and drinks) or incentives	\$ 100.00		
6.1.12		Advocacy Incentives				Incentives for mental health surveys/events	\$ 100.00		
6.1.13		Stationary				Construction paper/markers	\$ 50.00		
Sub-total for department:				\$ 6,875.07			\$ 1,953.00		\$ 4,922.07
6.2.0	Directorship of Academics	Mentorship Program Kick-Off Events (Fall/Winter)				Snacks/Pizza (\$125) x 2	\$ 250.00	In-person/Online: Money goes towards door Incentives/prizes (5 x \$25) x 2	
6.2.1						Presenters honorarium (1 x \$25) x 2	\$ 50.00		
6.2.2						Program training lead honorarium (1 x \$25) x 2	\$ 50.00		
6.2.3		Study Buddies Program Kick-Off Events (Fall/Winter)				Snacks/Pizza (\$125) x 2	\$ 250.00	In-person/Online: Money goes towards door Incentives/prizes (5 x \$25) x 2	
6.2.4						Presenters honorarium (1 x \$25) x 2	\$ 50.00		
6.2.5		Stress-Less for Success (monthly: #1 - #8)				Snacks/Pizza (\$100 x 8)	\$ 800.00	In-person/Online: Money goes towards door Incentives/prizes (4x \$25) x 8	
6.2.6		USRIs (Fall/Winter)				Snacks (\$125) x 2	\$ 250.00	In-person/Online: Money goes towards door Incentives/prizes (5 x \$25) x 2	
6.2.7		PASS Services (Fall/Winter)				(\$25) x 2 gift card draw for PASS tutor at end of each semester	\$ 50.00		
6.2.8		Mailing Fees				Stamps and envelopes	\$ 50.00	To deliver incentives to participants.	
Sub-total for department:				\$ -			\$ 1,800.00		-\$ 1,800.00
6.3.0	Directorship of Professional Development		FAMF Allocation 21/22	\$ 4,296.92	Estimates based on 2021/22				
6.3.1		Elko Garage Training				\$100 in incentives and gifts for presenters	\$ 100.00		
6.3.2									
6.3.3		Engineers in Diverse Fields (Fall)				\$100 in incentives and gifts for presenters	\$ 100.00		
6.3.4						\$150 in catering	\$ 150.00	if in person	
6.3.5		Excel Workshops (Fall, Online)				Instructor Fees (9 hrs) (around \$900)	\$ 900.00		
6.3.6						Survey Incentives/Prizes (\$100)	\$ 100.00		
6.3.7		Additional Workshop (Winter, Topic TBD)				Instructor Fees (9 hrs) (around \$900)	\$ 900.00		
6.3.8						Survey Incentives/Prizes (\$100)	\$ 100.00		
6.3.9		Leadership / Networking possible collab with APEGA				\$100 in incentives and gifts for presenters	\$ 100.00		
6.3.10						\$150 in catering	\$ 150.00	if in person	
Sub-total for department:				\$ 4,296.92			\$ 2,600.00		\$ 1,696.92
6.4.0	Directorship of Entrepreneurship and Innovation	Entrepreneurship & Innovation Workshops				Pamphlet Printing (200 x \$1.50)	\$ 300.00		
6.4.1						Snacks/Pizza (8 x \$100) or Incentive prizes (8 x \$100)	\$ 800.00		
6.4.2						Gifts for presenters	\$ 100.00		
6.4.3						Door gifts (8 x \$25)	\$ 200.00		
6.4.4						Shipping fees	\$ 200.00		
Sub-total for department:				\$ -			\$ 1,600.00		-\$ 1,600.00
Portfolio Sub-Total:				\$ 11,171.99			\$ 8,753.00		\$ 2,418.99

7.x.x Communications LINE REFERENCE	Taha DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	REVENUE NOTES	ITEM	PROJECTED COST AMOUNT	NOTES	NET TOTAL
Office of Communication									
7.0.0	Vice President of Communications	Design				Canva	\$ 149.99	Annual	
7.0.1		Expense Contingency					\$ 500.00		
		Sub-total for department:		\$ -			\$ 649.99		-\$ 649.99
7.1.0	Directorship of Photography	Camera Equipment				Miscellaneous	\$ 1,500.00	Lenses, microphones, etc.	
7.1.1		Contingency					\$ 100.00		
		Sub-total for department:		\$ -			\$ 1,600.00		-\$ 1,600.00
7.2.0	Directorship of Outreach	Printing				Poster Printing	\$ 300.00	advertisement posters (not including the	
7.2.1						Banner Printing	\$ 600.00	GEER Week, Engg Carnival, etc.	
7.2.2						Lamination	\$ 100.00	For any posters that need to stay up year round or can be repeated in th	
		Sub-total for department:		\$ -			\$ 1,000.00		-\$ 1,000.00
7.3.0	Directorship of IT	Website				Squarespace Subscription	\$ 226.80	Annual subscription cost	
7.3.1						Domain	\$ 40.00	Registration and protection	
7.3.2						Website Resources	\$ 50.00		
		Sub-total for department:		\$ -			\$ 316.80		-\$ 316.80
7.4.0	Directorship of Branding	General Organization Branding				Adobe Suite	\$ 1,473.81	3 Licenses (annual)	
7.4.1		Social Media Advertising					\$ 50.00		
		Sub-total for department:		\$ -			\$ 1,523.81		-\$ 1,523.81
7.5.0	Directorship of Publications	Bridge Publications				Printing	\$ 90.00		
7.5.1		Handbook				Printing	\$ 7,038.00		
		Sub-total for department:		\$ -			\$ 7,128.00		-\$ 7,128.00
		Portfolio Sub-Total:		\$ -			\$ 12,218.60		-\$ 12,218.60

8.x.x Community LINE REFERENCE	Elly and Micah DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE AMOUNT	NOTES	ITEM	PROJECTED COST AMOUNT	NOTES	NET TOTAL
Office of Community									
8.0.0	Vice President of Community	Community Initiatives				First Year Brochures	\$ 500.00		
8.0.1						MecE 5 Lounge	\$ 2,000.00	Can dip if funds available	
		Sub-total for department:		\$ -			\$ 2,500.00		-\$ 2,500.00
8.1.0	Directorship of Engineering Art Show	Engineering Art Show	Faculty Grant	\$ 3,000.00					
8.1.1			Last year Art Show grant	\$ 1,000.00					
8.1.2			Art show 21/22 funds	\$ 600.00		Opening Ceremony (Paint by circles)	\$ 150.00		
8.1.3			\$5 per student	\$ 250.00		Bob Ross Paint Night	\$ 100.00		
8.1.4			\$5 per student	\$ 150.00		Indigenous Art Night	\$ 150.00		
8.1.5			\$5 per student	\$ 250.00		Pottery Night	\$ 300.00		
8.1.6						Closing ceremonies and Talent Show	\$ 1,200.00		
8.1.7						Gallery Budget	\$ 200.00		
		Sub-total for department:		\$ 5,250.00			\$ 2,100.00		\$ 3,150.00
8.2.0	Directorship of Sustainability								
8.2.1		Sustainability Initiative					\$ 500.00		
8.2.2		E-Waste program				Bins and Ads	\$ 200.00		
8.2.3		Dorm Donation Program				Big Cartoons	\$ 200.00		
8.2.4						Ads	\$ 25.00		
8.2.5		EOF Speaker Nights				Pizza	\$ 250.00		
8.2.6						Ads	\$ 25.00		
8.2.7		Contingency				Extra people, unanticipated costs (like	\$ 100.00		
		Sub-total for department:		\$ -			\$ 1,300.00		-\$ 1,300.00
8.3.0	Directorship of Philanthropy	Pi Throw				Supplies	\$ 400.00	March 14	
8.3.1						Advertising/Printing	\$ 100.00		
8.3.2		Headshave				Appreciation Stickers	\$ 50.00		
8.3.3						Stage Rental	\$ 100.00		
8.3.4						Food	\$ 350.00		
8.3.5						Advertising/Printing	\$ 25.00		
8.3.6		Smash a Car				Supplies	\$ 500.00		
8.3.7						Advertising/Printing	\$ 25.00		
8.3.8		Contingency					\$ 300.00		
		Sub-total for department:		\$ -			\$ 1,850.00		-\$ 1,850.00
8.4.0	Directorship of EDID	General Organization Branding				EDID initiaives	\$ 500.00		
		Sub-total for department:		\$ -			\$ 500.00		-\$ 500.00
		Portfolio Sub-Total:		\$ 5,250.00			\$ 8,250.00		-\$ 3,000.00

Winter 2019	24428			
Intramural Sports fund	\$ 0.10	1.43%	\$348.97	
Bridge	\$ 0.15	2.14%	\$523.46	
Engineering carnival	\$ 0.15	2.14%	\$523.46	
Health and Wellness services	\$ 0.25	3.57%	\$872.44	
Spring Formal	\$ 0.30	4.29%	\$1,046.91	
Bandanas	\$ 0.40	5.71%	\$1,395.89	
Geer Week	\$ 0.50	7.14%	\$1,744.86	
Engineering handbook	\$ 0.65	9.29%	\$2,268.31	
Discipline Clubs	\$ 1.00	14.29%	\$3,489.71	
Student group funds	\$ 1.00	14.29%	\$3,489.71	
Engineering student activities fund	\$ 1.00	14.29%	\$3,489.71	
Conference and competition	\$ 1.50	21.43%	\$5,234.57	
	\$ 7.00	100.00%	\$24,428.00	

2018/2019 Enrollment number		\$4,285.71	
chemical	436	9.64%	\$412.94
civil	663	14.65%	\$627.94
comp E	298	6.59%	\$282.24
electrical	500	11.05%	\$473.56
en ph	94	2.08%	\$89.03
materials	110	2.43%	\$104.18
mechanics	996	22.01%	\$943.33
mining	111	2.45%	\$105.13
pet e	122	2.70%	\$115.55
qualifying	1195	26.41%	\$1,131.81
	4525	100.00%	\$4,285.71
			24428.59 3489.8
			34638.59
			31148.79

Fall 2019/Winter 2020	77754.28571			
Intramural sports fund	\$ 0.10	1.00%	\$777.54	
Engineering public good fund	\$ 0.50	5.00%	\$3,887.71	
Discipline clubs	\$ 1.40	14.00%	\$10,885.60	
Engineering student group	\$ 1.90	19.00%	\$14,773.31	
Engineering student activities	\$ 1.90	19.00%	\$14,773.31	
Conference and competition	\$ 1.50	15.00%	\$11,663.14	
Engineering handbook	\$ 0.75	7.50%	\$5,831.57	
GEER week	\$ 1.00	10.00%	\$7,775.43	
Spring formal	\$ 0.30	3.00%	\$2,332.63	
Health and wellness	\$ 0.30	3.00%	\$2,332.63	
Engineering carnival	\$ 0.20	2.00%	\$1,555.09	
bridge	\$ 0.15	1.50%	\$1,166.31	
	\$ 10.00	100.00%	\$77,754.27	

2018/2019 Enrollment number		\$10,885.60	
chemical	436	9.64%	\$1,048.87
civil	663	14.65%	\$1,594.95
comp E	298	6.59%	\$716.89
electrical	500	11.05%	\$1,202.83
en ph	94	2.08%	\$226.13
materials	110	2.43%	\$264.62
mechanics	996	22.01%	\$2,396.03
mining	111	2.45%	\$267.03
pet e	122	2.70%	\$293.49
qualifying	1195	26.41%	\$2,874.76
	4525	100.00%	\$10,885.60
	90500		
	0.8787200		

Fall 2020/Winter 2021	79524.16227			
Intramural sports fund	\$ 0.10	1.00%	\$795.24	
Engineering public good fund	\$ 0.50	5.00%	\$3,976.21	
Discipline clubs	\$ 1.40	14.00%	\$11,133.38	
Engineering student group	\$ 1.90	19.00%	\$15,109.59	
Engineering student activities	\$ 1.90	19.00%	\$15,109.59	
Conference and competition	\$ 1.50	15.00%	\$11,928.62	
Engineering handbook	\$ 0.75	7.50%	\$5,964.31	
GEER week	\$ 1.00	10.00%	\$7,952.42	
Spring formal	\$ 0.30	3.00%	\$2,385.72	
Health and wellness	\$ 0.30	3.00%	\$2,385.72	
Engineering carnival	\$ 0.20	2.00%	\$1,590.48	
bridge	\$ 0.15	1.50%	\$1,192.86	
	\$ 10.00	100.00%	\$79,524.16	

2019/2020 Enrollment number		\$11,133.38	
chemical	397	8.58%	\$955.05
civil	659	14.24%	\$1,585.33
comp E	385	8.32%	\$926.18
electrical	522	11.28%	\$1,255.75
en ph	98	2.12%	\$235.75
materials	134	2.90%	\$322.36
mechanics	984	21.26%	\$2,367.17
mining	125	2.70%	\$300.71
pet e	111	2.40%	\$267.03
qualifying	1213	26.21%	\$2,918.06
	4628	100.00%	\$11,133.38

Fall 2020/Winter 2021 (Post Reallocation)	79524.16227			2019/2020 Enrollment number	\$13,121.49
Intramural sports fund	\$ -	0.00%	\$0.00	chemical	397 8.58% \$1,125.59
Engineering public good fund	\$ -	0.00%	\$0.00	civil	659 14.24% \$1,868.42
Discipline clubs	\$ 1.65	16.50%	\$13,121.49	comp E	385 8.32% \$1,091.57
Engineering student group	\$ 1.90	19.00%	\$15,109.59	electrical	522 11.28% \$1,479.99
Engineering student activities	\$ 0.50	5.00%	\$3,976.21	en ph	98 2.12% \$277.85
Conference and competition	\$ 1.00	10.00%	\$7,952.42	materials	134 2.90% \$379.92
Engineering handbook	\$ -	0.00%	\$0.00	mechanics	984 21.26% \$2,789.88
GEER week	\$ 2.25	22.50%	\$17,892.94	mining	125 2.70% \$354.40
Spring formal	\$ 1.50	15.00%	\$11,928.62	pet e	111 2.40% \$314.71
Health and wellness	\$ 1.20	12.00%	\$9,542.90	qualifying	1213 26.21% \$3,439.15
Engineering carnival	\$ -	0.00%	\$0.00		4628 100.00% \$13,121.49
bridge	\$ -	0.00%	\$0.00		
	\$ 10.00	100.00%	\$ 79,524.16		

Fall 2021/Winter 2022 (New FAMF)	85938.4		84186.49	2021/2022 Enrollment number	\$25,781.52
Discipline Clubs	\$ 3.00	30.00%	\$25,781.52	chemical	312 6.53% \$1,666.08
ESGF	\$ 2.00	20.00%	\$17,187.68	civil	778 16.29% \$4,154.52
EPGF	\$ 0.50	5.00%	\$4,296.92	comp E	503 10.53% \$2,686.02
ESAF	\$ 1.25	12.50%	\$10,742.30	electrical	564 11.81% \$3,011.76
GEER Week	\$ 1.25	12.50%	\$10,742.30	en ph	81 1.70% \$432.54
Health and Wellness	\$ 0.80	8.00%	\$6,875.07	materials	111 2.32% \$592.74
Professional Development	\$ 0.50	5.00%	\$4,296.92	mechanics	973 20.37% \$5,195.82
Conferences and competitions	\$ 0.50	5.00%	\$4,296.92	mining	97 2.03% \$517.98
Engineering Carnival	\$ 0.20	2.00%	\$1,718.77	pet e	105 2.20% \$560.70
	\$ 10.00	100.00%	\$85,938.40	qualifying	1304 27.30% \$6,963.36
					4828 101.07% \$25,781.52

Fall 2022/Winter 2023	4777	85030.6		2021/2022 Enrollment number	\$25,509.18
Discipline Clubs	\$ 3.00	30.00%	\$25,509.18	chemical	357 7.47% \$1,906.38
ESGF	\$ 2.00	20.00%	\$17,006.12	civil	772 16.16% \$4,122.48
EPGF	\$ 0.50	5.00%	\$4,251.53	comp E	448 9.38% \$2,392.32
ESAF	\$ 1.25	12.50%	\$10,628.83	electrical	554 11.60% \$2,958.36
GEER Week	\$ 1.25	12.50%	\$10,628.83	en ph	84 1.76% \$448.56
Health and Wellness	\$ 0.80	8.00%	\$6,802.45	materials	102 2.14% \$544.68
Professional Development	\$ 0.50	5.00%	\$4,251.53	mechanics	928 19.43% \$4,955.52
Conferences and competitions	\$ 0.50	5.00%	\$4,251.53	mining	81 1.70% \$432.54
Engineering Carnival	\$ 0.20	2.00%	\$1,700.61	pet e	91 1.90% \$485.94
	\$ 10.00	100.00%	\$85,030.60	qualifying	1360 28.47% \$7,262.40
					4777 100.00% \$25,509.18

Office of the President			
Portfolio Sub-Total:	\$ 3,380.00	\$ 11,020.36	-\$ 7,640.36
Office of Finance			
Portfolio Sub-Total:	\$ 57,356.64	\$ 65,316.64	-\$ 7,960.00
Office Of External Relations			
Portfolio Sub-Total:	\$ 59,643.64	\$ 33,061.55	\$ 26,582.09
Office of Internal			
Portfolio Sub-Total:	\$ 68,180.00	\$ 62,355.00	\$ 5,825.00
Office of Student Life			
Portfolio Sub-Total:	\$ 79,821.60	\$ 91,693.70	-\$ 11,872.10
Office of Academic Services			
Portfolio Sub-Total:	\$ 11,046.46	\$ 9,733.00	\$ 1,313.46
Office of Communications			
Portfolio Sub-Total:	\$ -	\$ 4,419.55	-\$ 4,419.55
TOTALS			
Total:	\$ 279,428.34	\$ 277,599.80	\$ 1,828.54

1.x.x President Adrian		REVENUE		PROJECTED COST					
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of the President									
1.0.0	President	Elections				Campaign expenses - President	\$ 60.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.1						Campaign expenses - VP Internal	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.2						Campaign expenses - VP External	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.3						Campaign expenses - VP Finance	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.4						Campaign expenses - VP Academic	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.5						Campaign expenses - VP Student Life	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.6						Campaign expenses - VP Communica	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.7		Expense Contingency				Portfolio Expense Contingency	\$ 500.00		
Sub-total for department:				\$ -			\$ 800.00		-\$ 800.00
1.1.0	Executive Assistant					BoD Meetings Catering	\$ 600.00	6 meetings @ \$100 each	
1.1.1						Exec Meetings Catering	\$ 600.00	4 meetings @ \$150 each	
1.1.2						Fall AGM Catering	\$ 100.00		
1.1.3						Winter AGM Catering	\$ 100.00		
1.1.4						Office Supplies	\$ 100.00	Various	
Sub-total for department:				\$ -			\$ 1,500.00		-\$ 1,500.00
1.2.0	Directorship of Artshow	Engineering Art Show	Faculty Grant	\$ 3,000.00					
1.2.1			Backfill from Bank Account	\$ 380.00					
1.2.2						Opening Ceremony (Paint by circles)	\$ 30.00		
1.2.3						Bob Ross Paint Night	\$ 100.00		
1.2.4						Talent Show	\$ 500.00		
1.2.5						Indigenous Art Night	\$ 150.00		
1.2.6						Pottery Night	\$ 300.00		
1.2.7						Indoor Garden at ECERF	\$ 500.00		
1.2.8						Closing ceremonies	\$ 1,700.00		
1.2.9						Sustainability event	\$ 100.00		
Sub-total for department:				\$ 3,380.00			\$ 3,380.00		\$ -
1.3.0	Directorship of Sustainability	2020-2021 outstanding payment				DishZero Donation	\$ 350.00		
1.3.1		Mug Share				Mug washing (3X a week)	\$ 2,880.00	Total for 8 months of washing (extrapolated 1.5months of washing costs from 2020)	
1.3.2		Holiday Gift Wrapping				Thrifted fabric	\$ 90.00	Based on cost of thrifted fabric from 2019 Beeswax DIY - similar fabric required	
1.3.3						Cookies and drinks	\$ 322.36	Based on 2019 EOF Daily Grind, and Bloom cookie prices	
1.3.4		Beeswax Wrap EOF DIY				Beeswax wraps	\$ 160.00	8 packages @ \$20 - (price from 2019/2020)	
1.3.5						Parchment (Beeswax wraps)	\$ 8.00	2 packages @ \$4 - (price from 2019/2020)	
1.3.6						Shipping (Beeswax wraps)	\$ 175.00	25 parcels @ \$7 - Based on cost to ship up to 100g internationally with Canada Post	
1.3.7		EOF Speaker Nights				Pizza	\$ 480.00	Based on 4 events of ~25 people from 2019	
1.3.8		Geer Week or Art Show Event				TBD	\$ 375.00	Based on 2020 event cost	
1.3.9		Contingency				Broken Mugs, extra people, unanticip	\$ 500.00		
Sub-total for department:				\$ -			\$ 5,340.36		-\$ 5,340.36
Portfolio Sub-Total:				\$ 3,380.00			\$ 11,020.36		-\$ 7,640.36

2.x.x Finance	Ethan			REVENUE		PROJECTED COST			
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of Finance									
2.0.0	Vice President of Finance	FAMF Allocations	Chemical Engineering Club	\$ 2,367.96		Chemical Engineering Club	\$ 2,367.96		
2.0.1			Civil Engineering Club	\$ 3,089.54		Civil Engineering Club	\$ 3,089.54		
2.0.2			Computer Engineering Club	\$ 2,334.92		Computer Engineering Club	\$ 2,334.92		
2.0.3			Electrical Engineering Club	\$ 2,712.23		Electrical Engineering Club	\$ 2,712.23		
2.0.4			Engineering Physics Club	\$ 1,544.49		Engineering Physics Club	\$ 1,544.49		
2.0.5			Material Engineering Club	\$ 1,643.64		Material Engineering Club	\$ 1,643.64		
2.0.6			Mechanical Engineering Club	\$ 3,984.61		Mechanical Engineering Club	\$ 3,984.61		
2.0.7			Mining Engineering Club	\$ 1,618.85		Mining Engineering Club	\$ 1,618.85		
2.0.8			Petroleum Engineering Club	\$ 1,580.30		Petroleum Engineering Club	\$ 1,580.30		
2.0.9			First Year Engineering Club	\$ 4,615.30	Based on 2021/22 Enrollment Numbers	First Year Engineering Club	\$ 4,615.30	Based on 2021/22 Enrollment Numbers	
2.0.10		Expense Contingency				Portfolio Expense Contingency	\$ 750.00		
Sub-total for department:				\$ 25,491.84			\$ 26,241.84		-\$ 750.00
2.1.0	Directorship of Auditing And Finance	Accounting Service				Financial statements	\$ 3,100.00	Yearly financial review and bookkeeping	
2.1.1						Accounting services	\$ 1,200.00	Accounting software subscription	
2.1.2		Accounting Software				Software	\$ 360.00		
2.1.3		Insurance				Insurance Renewal/Change	\$ 2,400.00	Organization insurance coverage	
Sub-total for department:				\$ -			\$ 7,060.00		-\$ 7,060.00
2.2.0	Directorship of Funding	Engineering Student Group Fund	FAMF Allocation 21/22	\$ 16,994.56	Restricted Fund, inclusive of rollover	Grants	\$ 16,994.56	Restricted Fund, inclusive of rollover	
2.2.1		Engineering Student Activity Fund	FAMF Allocation 21/22	\$ 10,621.60	Restricted Fund, inclusive of rollover	Grants	\$ 10,621.60	Restricted Fund, inclusive of rollover	
2.2.2		Engineering Student Public Good Fund	FAMF Allocation 21/22	\$ 4,248.64	Restricted Fund, inclusive of rollover	Grants	\$ 4,248.64	Restricted Fund, inclusive of rollover	
2.2.3		Funding Committee Meeting Meals And Material				Food And Material	\$ 150.00		
Sub-total for department:				\$ 31,864.80			\$ 32,014.80		-\$ 150.00
Portfolio Sub-Total:				\$ 57,356.64			\$ 65,316.64		-\$ 7,960.00

3.x.x External LINE REFERENCE	Delaney DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		PROJECTED COST		NET TOTAL
				AMOUNT	NOTES	AMOUNT	NOTES	
Office Of External Relations								
3.0.0	Vice President of External	FAMF Allocation	FAMF Allocation 21/22	\$ 4,248.64	Estimates based on 2019/2020 enrollment numbers			
3.0.1		Expense Contingency				Portfolio Expense Contingency	\$ 500.00	
		Sub-total for department:		\$ 4,248.64			\$ 500.00	\$ 3,748.64
3.1.0	Directorship of Career Fair		In-Person Booth Sales	\$ 40,000.00				
3.1.1			Virtual Booth Sales	\$ 5,000.00				
3.1.2						Booth Set-up	\$ 4,000.00	
3.1.3						Catering	\$ 10,000.00	
3.1.4						Advertising	\$ 2,800.00	
3.1.5						Client Hospitality	\$ 400.00	
3.1.6						Booth Supplies	\$ 40.00	
3.1.7						Misc. Decorations	\$ 600.00	
3.1.8						Expense Contingency	\$ 250.00	
3.1.9						Contingency	\$ 150.00	
		Sub-total for department:		\$ 45,000.00			\$ 18,240.00	\$ 26,760.00
3.2.0	Directorship of Sponsorship	Sponsorship	Handbook Advertising	\$ 3,895.00		Handbook Printing	\$ 6,416.55	
3.2.1			EnggLink Advertising	\$ 500.00		GEER Card Printing	\$ 500.00	
		Sub-total for department:		\$ 4,395.00			\$ 6,916.55	-\$ 2,521.55
3.3.0	Directorship of First Year & Transfer Student Relations	First Year Retreat	Registration Revenue	\$ 6,000.00	200 registrations at \$30 a person			
3.3.1						Picnic/Campfire Site Booking	\$ 400.00	
3.3.2						Food	\$ 2,750.00	
3.3.3						Activity Supplies	\$ 1,000.00	
3.3.4						Prizes	\$ 640.00	
3.3.5						Sponsorship	\$ 65.00	
3.3.6		First Year Elections				Transition Dinner	\$ 200.00	
		Sub-total for department:		\$ 6,000.00			\$ 5,055.00	\$ 945.00
3.4.0	Directorship of Competition	UAEC				Materials For Design Competition	\$ 450.00	
3.4.1						Catering	\$ 600.00	
3.4.2						APEGA Representative Hospitality	\$ 100.00	
3.4.3						Contingency	\$ 200.00	
3.4.4		CanLEAD (Canadian Leadership, Engineering, and Design Conference)				Virtual Platform Contingency (TBD)	\$ 300.00	
3.4.5						Prizes Contingency (TBD)	\$ 500.00	
3.4.6						General Contingency	\$ 200.00	
		Sub-total for department:		\$ -			\$ 2,350.00	-\$ 2,350.00
Portfolio Sub-Total:				\$ 59,643.64			\$ 33,061.55	\$ 26,582.09

4.x.x Internal Zack and Johnny		REVENUE			PROJECTED COST			NET TOTAL
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	
Office of Internal								
4.0.0	Vice President of Internal Relations	Portfolio Expense Contingency				Expense Contingency	\$ 500.00	
		Sub-total for department:		\$ -			\$ 500.00	-\$ 500.00
4.1.0	Directorship of Recruitment	Recruitment				Advertising/Marketing	\$ 150.00	
		Sub-total for department:		\$ -			\$ 150.00	-\$ 150.00
4.2.0	Directorship of Human Resources	Conflict Resolution				Conflict Resolution Training	\$ 100.00	
4.2.1		Volunteer Appreciation				Lunches - Catering	\$ 2,000.00	
4.2.2						GEER Store Merchandise	\$ 250.00	
4.2.3						Events - General Volunteer	\$ 2,000.00	
4.2.4						Nominated Awards	\$ 400.00	
		Sub-total for department:		\$ -			\$ 4,750.00	-\$ 4,750.00
4.3.0	Directorship of Operations	Storage Space				Supplies	\$ 100.00	
4.3.1		Merchandise for Events				General Merchandise	\$ 300.00	
4.3.2		Locker Sales	Revenue	\$ 700.00				
4.3.3						Locks	\$ 330.00	
4.3.4		GEER Store Space				Upkeep & Upgrades	\$ 2,500.00	
4.3.6						Events	\$ 1,000.00	
4.3.8		Point Of Sale Software				Subscription	\$ 1,500.00	
4.3.9		Expense Contingency				Expense Contingency	\$ 75.00	
		Sub-total for department:		\$ 700.00			\$ 5,805.00	-\$ 5,105.00
4.4.0	Directorship of Merchandise	Costs Of Goods Sold	Clothing	\$ 36,330.00		Clothing	\$ 21,000.00	
4.4.1			Stationary	\$ 5,500.00		Stationary	\$ 5,000.00	
4.4.2			Engineering Pads	\$ 20,500.00		Engineering Pads	\$ 20,000.00	
4.4.3			Calculators	\$ 5,000.00		Calculators	\$ 5,000.00	
4.4.4			Spirit Merchandise	\$ 150.00		Spirit Merchandise	\$ 150.00	
		Sub-total for department:		\$ 67,480.00			\$ 51,150.00	\$ 16,330.00
Portfolio Sub-Total:				\$ 68,180.00			\$ 62,355.00	\$ 5,825.00

5.x.x Student Life LINE REFERENCE	Holly and Polina DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office of Student Life									
5.0.0	Vice President of Student Life					Portfolio Contingency	\$ 1,000.00		
		Sub-total for department:		\$ -			\$ 1,000.00		-\$ 1,000.00
5.1.0	Director of GEER Week	FAMF Allocation	FAMF Allocation 20/21	\$ 10,621.60	Estimates based on 2019/2020 enrollment numbers				
5.1.1		Engineering Banquet	Ticket Sales	\$ 7,700.00					
5.1.2			Liquor Sales	\$ 5,000.00					
5.1.3						Venue Rental & Food	\$ 17,597.50	STAR Edmonton	
5.1.4						Liquor	\$ 3,000.00		
5.1.5						Insurance	\$ 156.00		
5.1.6						Casino Rental	\$ 3,000.00		
5.1.7						Decoration	\$ 1,500.00		
5.1.8						DJ	\$ 1,500.00		
5.1.9		Battle of the Bands	Ticket Sales	\$ 4,200.00					
5.1.10						Insurance	\$ 630.00		
5.1.11						Instrument Rentals	\$ 1,000.00		
5.1.12						Sound Engineer	\$ 550.00		
5.1.13						Busing	\$ 500.00		
5.1.14		Panda's Game				Food	\$ 100.00		
5.1.15		Opening Ceremony				Food	\$ 150.00		
5.1.16						Drink Tickets	\$ 150.00		
5.1.17		Dodgeball				Venue Rental	\$ 250.00		
5.1.18		Tug of War				Insurance	\$ 150.00		
5.1.19						Venue Rental	\$ 250.00		
5.1.20						Safety Gear	\$ 100.00		
5.1.21		Scavenger Hunt					\$ -		
5.1.22		Pancake Breakfast				Food/Supplies	\$ 500.00		
5.1.23		Obstacle Course				Insurance	\$ 150.00		
5.1.24						Venue Rental	\$ 250.00		
5.1.25		Movie Night				Food	\$ 300.00		
5.1.26		Toboggan Races				Food/Supplies	\$ 100.00		
5.1.27						Insurance	\$ 235.20		
5.1.28		AYSTAFY	Ticket Sales	\$ 500.00					
5.1.29						Venue Rental	\$ 250.00		
5.1.30		Design Competition				Bar Tab	\$ 2,000.00		
5.1.31		Spelling Bee				Supplies	\$ 100.00		
5.1.32						Venue Rental	\$ 100.00		
5.1.33		Large Posters				Drink tickets	\$ 200.00		
5.1.35		General Expenses				Fireproofing	\$ 10.00		
5.1.36						Advertising/Printing	\$ 400.00		
5.1.37						Rulebook	\$ 100.00		
5.1.38						Merchandise	\$ 500.00		
5.1.39						Meeting Materials	\$ 200.00		
5.1.40						Registration	\$ 100.00		
		Sub-total for department:		\$ 28,021.60			\$ 36,328.70		-\$ 8,307.10
5.2.0	Directorship of Sporting Events	Ski Trip	Ticket Sales	\$ 50,000.00	100 Attendees at \$500 each				
5.2.1						Package Cost	\$ 46,410.00	100 Attendees at \$439 + Admin and GST	
5.2.3						Insurance	\$ 600.00		
5.2.4						Contingency	\$ 3,000.00		
		Sub-total for department:		\$ 50,000.00			\$ 50,010.00		-\$ 10.00
5.3.0	Directorship of Philanthropy	Pi Throw				Supplies	\$ 400.00		
5.3.1						Advertising/Printing	\$ 25.00		
5.3.2		Headshave				Merchandise	\$ 200.00		
5.3.3						Stage Rental	\$ 100.00		
5.3.4						Food	\$ 50.00	Popcorn	
5.3.5						Advertising/Printing	\$ 25.00		

5.x.x Student Life LINE REFERENCE	Holly and Polina DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
5.3.6		Candy Grams				Supplies	\$ 50.00	Candy/Cards	
5.3.7						Advertising/Printing	\$ 25.00		
Sub-total for department:				\$ -			\$ 875.00		-\$ 875.00
5.4.0	Director of Social Events	Engineering Carnival	FAMF Allocation 20/21	\$ 1,699.46	Estimates based on 2019/2020 enrollment numbers				
5.4.1						Bubble Soccer Balls	\$ 330.00	4 balls	
5.4.2						Bouncy Castle	\$ 275.00		
5.4.3						Small Games	\$ 260.00	Potato Sacks/Bean Bag toss/Large Chess, etc	
5.4.4						Tables	\$ 615.00		
5.4.5						Garbage Bins	\$ 70.00		
5.4.6						Beverage Recycling	\$ 15.00		
5.4.7						Stickers	\$ 220.00	Stickers - Place order at same time as halloween	
5.4.8		Halloween				Candy	\$ 50.00		
5.4.9						Stickers	\$ 30.00	100 Stickers	
5.4.10		Christmas Dinner	Ticket Sales	\$ 800.00	40 attendees at \$20 a person				
5.4.11						Catering	\$ 1,250.00		
5.4.12						Decoration	\$ 100.00		
5.4.13						Utensils	\$ 20.00		
5.4.14		Glow Party	Ticket Sales	\$ 1,000.00					
5.4.15						Venue Rental	\$ -	Round 2	
5.4.16						Insurance	\$ 120.00		
5.4.17						Drink Tickets	\$ -		
5.4.18						Supplies	\$ 100.00	Glowy things	
5.4.19						Advertising/Printing	\$ 25.00		
Sub-total for department:				\$ 1,800.00			\$ 3,480.00		-\$ 1,680.00
Portfolio Sub-Total:				\$ 79,821.60			\$ 91,693.70		-\$ 11,872.10
- Ticket sales for AYSTAFY - Adjusted Liquor Sales for Banquet - Got rid of prizes for headshave (use GEER Week ones) - Removed Godiva printing (do it digital) - Cut pancake breakfast in half - Added ticket sales for Glow Party									

6.x.x Academic Services LINE REFERENCE	Ivana and Franklin DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	REVENUE NOTES	ITEM	AMOUNT	PROJECTED COST	NOTES	NET TOTAL
Office of Academic Services										
6.0.0	Vice President of Academic Relations	Expense Contingency				Various	\$	500.00		
6.0.1		Academic Support Fee Campaign				Survey Rewards, Advertising, etc.	\$	200.00		
6.0.2		Mailing Fees				Envelopes, Stamps, Packages, etc.	\$	100.00		
6.0.3		Volunteer Appreciation				Incentives for portfolio	\$	100.00		
Sub-total for department:				\$	-		\$	900.00		-\$ 900.00
6.1.0	Directorship of Health And Wellness		FAMF Allocation 20/21	\$	6,797.82	Estimates based on 2019/2020 enrollment numbers				
6.1.1		Running Challenge				First aid kit 1 x \$32.99 + Electrolytes for crampings 10 x \$10	\$	133.00		
6.1.2						Snacks for after running sessions 5 x \$50	\$	250.00		
6.1.3						Incentive for running (Geer Store Merch) 2 x \$100	\$	200.00		
6.1.4		Board Game				Various board games	\$	200.00		
6.1.5						Items to protect the games (Clear tape)	\$	20.00		
6.1.6						Hand sanitizer/cleaning supplies/masks	\$	50.00		
6.1.7		Mental Health Burnout Workshops				Catering for events and workshops (5 pizzas/event x 2 events)	\$	200.00		
6.1.8						Gifts for presenters	\$	100.00		
6.1.9		Terrarium Night				Supplies (succulents, soil, rocks, etc. \$25.00 x 50 participants) in-person and if online	\$	1,250.00	Potential collaboration with Sustainability, maybe a \$5 ticket fee	
6.1.10		Drop-in Art Event				Art supplies (paints, brushes, paper, etc.)	\$	50.00	Potential collaboration with Engineering Art Show	
6.1.11						Catering for event (snacks and drinks) or incentives	\$	100.00		
6.1.12		Advocacy Incentives				Incentives for mental health surveys/events	\$	100.00		
6.1.13		Stationary				Construction paper/markers	\$	50.00		
Sub-total for department:				\$	6,797.82		\$	2,703.00		\$ 4,094.82
6.2.0	Directorship of Academics					Snacks/Pizza (\$125) x 2	\$	250.00	In-person/Online: Money goes towards door Incentives/prizes (5 x \$25) x 2	
6.2.1		Mentorship Program Kick-Off Events (Fall/Winter)				Presenters honorarium (1 x \$25) x 2	\$	50.00		
6.2.2						Program training lead honorarium (1 x \$25) x 2	\$	50.00		
6.2.3		Study Buddies Program Kick-Off Events (Fall/Winter)				Snacks/Pizza (\$125) x 2	\$	250.00	In-person/Online: Money goes towards door Incentives/prizes (5 x \$25) x 2	
6.2.4						Presenters honorarium (1 x \$25) x 2	\$	50.00		
6.2.5		Stress-Less for Success (monthly: #1 - #8)				Snacks/Pizza (\$100 x 8)	\$	800.00	In-person/Online: Money goes towards door Incentives/prizes (4x \$25) x 8	
6.2.6		USRTs (Fall/Winter)				Snacks (\$125) x 2	\$	250.00	In-person/Online: Money goes towards door Incentives/prizes (5 x \$25) x 2	
6.2.7		PASS Services (Fall/Winter)				(\$25) x 2 gift card draw for PASS tutor at end of each semester	\$	50.00		
6.2.8		Mailing Fees				Stamps and envelopes	\$	50.00	To deliver incentives to participants.	
Sub-total for department:				\$	-		\$	1,800.00		-\$ 1,800.00
6.3.0	Directorship of Professional Development		FAMF Allocation 20/21	\$	4,248.64	Estimates based on 2019/2020 enrollment numbers				
6.3.1		Elko Garage Training				\$100 in incentives and gifts for presenters	\$	100.00		
6.3.2						Catering (\$130) if in person	\$	130.00		
6.3.3		Engineers in Diverse Fields (Fall)				\$100 in incentives and gifts for presenters	\$	100.00		
6.3.4						\$150 in catering	\$	150.00	if in person	
6.3.5		Excel Workshops (Fall, Online)				Instructor Fees (9 hrs) (around \$900)	\$	900.00		
6.3.6						Survey Incentives/Prizes (\$100)	\$	100.00		
6.3.7		Additional Workshop (Winter, Topic TBD)				Instructor Fees (9 hrs) (around \$900)	\$	900.00		
6.3.8						Survey Incentives/Prizes (\$100)	\$	100.00		
6.3.9		Leadership / Networking possible collab with APEGA				\$100 in incentives and gifts for presenters	\$	100.00		
6.3.10						\$150 in catering	\$	150.00	if in person	
Sub-total for department:				\$	4,248.64		\$	2,730.00		\$ 1,518.64
6.4.0	Directorship of Public Speaking					Pamphlet Printing (200 x \$1.50)	\$	300.00		
6.4.1		Public Speaking Program				Snacks/Pizza (8 x \$100) or Incentive prizes (8 x \$100)	\$	800.00		
6.4.2						Gifts for presenters	\$	100.00		
6.4.3						Door gifts (8 x \$25)	\$	200.00		
6.4.4						Shipping fees	\$	200.00		
Sub-total for department:				\$	-		\$	1,600.00		-\$ 1,600.00
Portfolio Sub-Total:				\$	11,046.46		\$	9,733.00		\$ 1,313.46

7.x.x Communications LINE REFERENCE	Breanne DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		PROJECTED COST			NET TOTAL
				AMOUNT	NOTES	AMOUNT	NOTES		
Office of Communication									
6.0.0	Vice President of Communications	Design				Adobe Suite	\$	311.88	
6.0.1		Expense Contingency				Portfolio Expense Contingency	\$	500.00	
		Sub-total for department:		\$	-		\$	811.88	-\$ 811.88
6.1.0	Directorship of Photography	Camera Equipment				Miscellaneous	\$	1,226.03	Lenses, microphones, etc.
6.1.1		Contingency				Expense Contingency	\$	100.00	
		Sub-total for department:		\$	-		\$	1,326.03	-\$ 1,326.03
6.2.0	Directorship of Outreach	Printing				Poster Printing	\$	300.00	
6.2.1						Banner Printing	\$	560.00	GEER Week, Engg Carnival, etc.
6.2.2						Lamination	\$	100.00	
		Sub-total for department:		\$	-		\$	960.00	-\$ 960.00
6.3.0	Directorship of IT	Website				Squarespace Subscription	\$	216.00	Annual subscription cost
6.3.1						Domain	\$	40.00	Registration and protection
6.3.2						Website Resources	\$	50.00	
		Sub-total for department:		\$	-		\$	306.00	-\$ 306.00
6.4.0	Directorship of Branding	General Organization Branding				Adobe Suite	\$	935.64	3 Licenses
		Sub-total for department:		\$	-		\$	935.64	-\$ 935.64
6.5.1	Directorship of Publications	Bridge Publications				Printing	\$	80.00	
		Sub-total for department:		\$	-		\$	80.00	-\$ 80.00
Portfolio Sub-Total:				\$	-		\$	4,419.55	-\$ 4,419.55

Fall 2021/Winter 2022				Discipline Club Allocations					
Initiative	Allocation	Allocation (%)	Allocation (\$)	Club	Students	Students (%)	Proportional Allocation	Equal Allocation	Total Allocation
Discipline Club Proportional	\$ 1.50	15.00%	\$12,745.92	Chemical	312	8.58%	\$1,093.37	\$1,274.59	\$2,367.96
Discipline Club Equal	\$ 1.50	15.00%	\$12,745.92	Civil	778	14.24%	\$1,814.94	\$1,274.59	\$3,089.54
Engineering Student Group Fund	\$ 2.00	20.00%	\$16,994.56	Computer	503	8.32%	\$1,060.32	\$1,274.59	\$2,334.92
Engineering Student Activities Fund	\$ 1.25	12.50%	\$10,621.60	Electrical	564	11.28%	\$1,437.63	\$1,274.59	\$2,712.23
Engineering Public Good Fund	\$ 0.50	5.00%	\$4,248.64	Engineering Physics	81	2.12%	\$269.90	\$1,274.59	\$1,544.49
Conferences & Competitions	\$ 0.50	5.00%	\$4,248.64	Materials	111	2.90%	\$369.05	\$1,274.59	\$1,643.64
Health & Wellness	\$ 0.80	8.00%	\$6,797.82	Mechanical	973	21.26%	\$2,710.02	\$1,274.59	\$3,984.61
Engineering Carnival	\$ 0.20	2.00%	\$1,699.46	Mining	97	2.70%	\$344.26	\$1,274.59	\$1,618.85
GEER Week	\$ 1.25	12.50%	\$10,621.60	Petroleum	105	2.40%	\$305.70	\$1,274.59	\$1,580.30
Professional Development	\$ 0.50	5.00%	\$4,248.64	First Year	1304	26.21%	\$3,340.71	\$1,274.59	\$4,615.30
Totals	\$ 10.00	100.00%	\$84,972.80	Totals	4248.64	100.00%	\$12,745.92	\$12,745.92	\$25,491.84

ESS Budget 2021/22

FAMF Allocation By Year

Winter 2019		24428		
Intramural Sports fund	\$	0.10	1.43%	\$348.97
Bridge	\$	0.15	2.14%	\$523.46
Engineering carnival	\$	0.15	2.14%	\$523.46
Health and Wellness services	\$	0.25	3.57%	\$872.44
Spring Formal	\$	0.30	4.29%	\$1,046.91
Bandanas	\$	0.40	5.71%	\$1,395.89
Geer Week	\$	0.50	7.14%	\$1,744.86
Engineering handbook	\$	0.65	9.29%	\$2,268.31
Discipline Clubs	\$	1.00	14.29%	\$3,489.71
Student group funds	\$	1.00	14.29%	\$3,489.71
Engineering student activities fund	\$	1.00	14.29%	\$3,489.71
Conference and competition	\$	1.50	21.43%	\$5,234.57
	\$	7.00	100.00%	\$24,428.00

2018/2019 Enrollment number			\$4,285.71
chemical	436	9.64%	\$412.94
civil	663	14.65%	\$627.94
comp E	298	6.59%	\$282.24
electrical	500	11.05%	\$473.56
en ph	94	2.08%	\$89.03
materials	110	2.43%	\$104.18
mechanics	996	22.01%	\$943.33
mining	111	2.45%	\$105.13
pet e	122	2.70%	\$115.55
qualifying	1195	26.41%	\$1,131.81
	4525	100.00%	\$4,285.71

Fall 2019/Winter 2020		77754.28571		
Intramural sports fund	\$	0.10	1.00%	\$777.54
Engineering public good fund	\$	0.50	5.00%	\$3,887.71
Discipline clubs	\$	1.40	14.00%	\$10,885.60
Engineering student group	\$	1.90	19.00%	\$14,773.31
Engineering student activities	\$	1.90	19.00%	\$14,773.31
Conference and competition	\$	1.50	15.00%	\$11,663.14
Engineering handbook	\$	0.75	7.50%	\$5,831.57
GEER week	\$	1.00	10.00%	\$7,775.43
Spring formal	\$	0.30	3.00%	\$2,332.63
Health and wellness	\$	0.30	3.00%	\$2,332.63
Engineering carnival	\$	0.20	2.00%	\$1,555.09
bridge	\$	0.15	1.50%	\$1,166.31
	\$	10.00	100.00%	\$77,754.27

2018/2019 Enrollment number			\$10,885.60
chemical	436	9.64%	\$1,048.87
civil	663	14.65%	\$1,594.95
comp E	298	6.59%	\$716.89
electrical	500	11.05%	\$1,202.83
en ph	94	2.08%	\$226.13
materials	110	2.43%	\$264.62
mechanics	996	22.01%	\$2,396.03
mining	111	2.45%	\$267.03
pet e	122	2.70%	\$293.49
qualifying	1195	26.41%	\$2,874.76
	4525	100.00%	\$10,885.60
	90500		
	0.8787200		

Fall 2020/Winter 2021		79524.16227		
			2019/2020 Enrollment number	\$11,133.38

ESS Budget 2021/22

FAMF Allocation By Year

Intramural sports fund	\$	0.10	1.00%	\$795.24	chemical	397	8.58%	\$955.05
Engineering public good fund	\$	0.50	5.00%	\$3,976.21	civil	659	14.24%	\$1,585.33
Discipline clubs	\$	1.40	14.00%	\$11,133.38	comp E	385	8.32%	\$926.18
Engineering student group	\$	1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,255.75
Engineering student activities	\$	1.90	19.00%	\$15,109.59	en ph	98	2.12%	\$235.75
Conference and competition	\$	1.50	15.00%	\$11,928.62	materials	134	2.90%	\$322.36
Engineering handbook	\$	0.75	7.50%	\$5,964.31	mechanical	984	21.26%	\$2,367.17
GEER week	\$	1.00	10.00%	\$7,952.42	mining	125	2.70%	\$300.71
Spring formal	\$	0.30	3.00%	\$2,385.72	pet e	111	2.40%	\$267.03
Health and wellness	\$	0.30	3.00%	\$2,385.72	qualifying	1213	26.21%	\$2,918.06
Engineering carnival	\$	0.20	2.00%	\$1,590.48		4628	100.00%	\$11,133.38
bridge	\$	0.15	1.50%	\$1,192.86				
	\$	10.00	100.00%	\$79,524.16				

Fall 2020/Winter 2021 (Post Reallocation)	79524.16227				2019/2020 Enrollment number			\$13,121.49
Intramural sports fund	\$	-	0.00%	\$0.00	chemical	397	8.58%	\$1,125.59
Engineering public good fund	\$	-	0.00%	\$0.00	civil	659	14.24%	\$1,868.42
Discipline clubs	\$	1.65	16.50%	\$13,121.49	comp E	385	8.32%	\$1,091.57
Engineering student group	\$	1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,479.99
Engineering student activities	\$	0.50	5.00%	\$3,976.21	en ph	98	2.12%	\$277.85
Conference and competition	\$	1.00	10.00%	\$7,952.42	materials	134	2.90%	\$379.92
Engineering handbook	\$	-	0.00%	\$0.00	mechanical	984	21.26%	\$2,789.88
GEER week	\$	2.25	22.50%	\$17,892.94	mining	125	2.70%	\$354.40
Spring formal	\$	1.50	15.00%	\$11,928.62	pet e	111	2.40%	\$314.71
Health and wellness	\$	1.20	12.00%	\$9,542.90	qualifying	1213	26.21%	\$3,439.15
Engineering carnival	\$	-	0.00%	\$0.00		4628	100.00%	\$13,121.49
bridge	\$	-	0.00%	\$0.00				
	\$	10.00	100.00%	\$79,524.16				

Fall 2021/Winter 2022 (New FAMF) 79524.16227

ESS Budget 2021/22

FAMF Allocation By Year

Discipline Clubs	\$	3.00	30.00%	\$23,857.25
ESGF	\$	2.00	20.00%	\$15,904.83
EPGF	\$	0.50	5.00%	\$3,976.21
ESAF	\$	1.25	12.50%	\$9,940.52
GEER Week	\$	1.25	12.50%	\$9,940.52
Health and Wellness	\$	0.80	8.00%	\$6,361.93
Professional Development	\$	0.50	5.00%	\$3,976.21
Conferences and competitions	\$	0.50	5.00%	\$3,976.21
Engineering Carnival	\$	0.20	2.00%	\$1,590.48
	\$	10.00	100.00%	\$79,524.16

Engineering Student's Society of the University of Alberta. Budget for fiscal year May 1st, 2020 to April 30th, 2021.

ESS Master Budget Fiscal Year May 01, 2020 to April 30, 2021		REVENUE		PROJECTED COST		NET TOTAL			
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of the President									
1.0.0	President of the ESS	Elections				Campaign expenses- President	\$ 60.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.1						Campaign expenses- VP Internal	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.2						Campaign expenses- VP External	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.3						Campaign expenses- VP Finance	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.4						Campaign expenses- VP Academic	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.5						Campaign expenses- VP Student Life	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.6						Campaign expenses- VP Communications	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.7						Campaign expenses - FAMF Referendum	\$ 75.00	Per Section B.3.3.31, ESS Policy Manual February 11, 2019	
1.0.8		Expense Contingency				Portfolio Expense Contingency	\$ 500.00		
Sub-total for department:				\$ -			\$ 875.00		-\$ 875.00
1.1.0	Executive Assistant	Board of Director Meetings				Catering	\$ 400.00	4 BoD Meetings @ \$100 average	
1.1.1		Executive Meetings				Catering	\$ 600.00	10 Meals @ \$60 average	
Sub-total for department:				\$ -			\$ 1,000.00		-\$ 1,000.00
1.2.0	Directorship of Artshow	Artshow				Null	\$ -	Artshow has their own account	
Sub-total for department:				\$ -			\$ -		\$ -
1.3.0	Directorship of Sustainability	Mug Share (operate in Winter 2021)	Remaining Funds	\$ 500.00					
1.3.1						Mug Cleaning	\$ 800.00	4 months - Based on Myer Horowitz cost for Mug Share washing for 1.5 months (2019/2020)	
1.3.2		Beeswax Wrap Livestream				Beeswax wraps	\$ 160.00	8 packages @ \$20 - (price from 2019/2020)	
1.3.3						Parchment (Beeswax wraps)	\$ 8.00	2 packages @ \$4 - (price from 2019/2020)	
1.3.4						Shipping (Beeswax wraps)	\$ 175.00	25 parcels @ \$7 - Based on cost to ship up to 100g internationally with Canada Post	
1.3.5		Geer Guides				Supplies	\$ 500.00	Vista print cose for 600 stickers	
1.3.6						Shipping	\$ 600.00	200 letters @ \$3 Based on cost to ship up to 30g internationally with Canada Post	
1.3.7						Contingency	\$ 500.00		
Sub-total for department:				\$ 500.00			\$ 2,743.00		-\$ 2,243.00
Portfolio Sub-Total:				\$ 500.00			\$ 4,618.00		-\$ 4,118.00
Office of Finance									
2.0.0	Vice President of Finance		Chemical Engineering Club	\$ 1,125.59	Estimates based on 2019/2020 enrollment numbers	Chemical Engineering Club	\$ 1,125.59	Estimates based on 2019/2020 enrollment numbers	
2.0.1			Civil Engineering Club	\$ 1,868.42	Estimates based on 2019/2020 enrollment numbers	Civil Engineering Club	\$ 1,868.42	Estimates based on 2019/2020 enrollment numbers	
2.0.2			Computer Engineering Club	\$ 1,091.57	Estimates based on 2019/2020 enrollment numbers	Computer Engineering Club	\$ 1,091.57	Estimates based on 2019/2020 enrollment numbers	
2.0.3			Electrical Engineering Club	\$ 1,479.99	Estimates based on 2019/2020 enrollment numbers	Electrical Engineering Club	\$ 1,479.99	Estimates based on 2019/2020 enrollment numbers	
2.0.4			Engineering Physics Club	\$ 277.85	Estimates based on 2019/2020 enrollment numbers	Engineering Physics Club	\$ 277.85	Estimates based on 2019/2020 enrollment numbers	
2.0.5			Material Engineering Club	\$ 379.92	Estimates based on 2019/2020 enrollment numbers	Material Engineering Club	\$ 379.92	Estimates based on 2019/2020 enrollment numbers	
2.0.6			Mechanical Engineering Club	\$ 2,789.88	Estimates based on 2019/2020 enrollment numbers	Mechanical Engineering Club	\$ 2,789.88	Estimates based on 2019/2020 enrollment numbers	
2.0.7			Mining Engineering Club	\$ 354.40	Estimates based on 2019/2020 enrollment numbers	Mining Engineering Club	\$ 354.40	Estimates based on 2019/2020 enrollment numbers	
2.0.8			Petroleum Engineering Club	\$ 314.71	Estimates based on 2019/2020 enrollment numbers	Petroleum Engineering Club	\$ 314.71	Estimates based on 2019/2020 enrollment numbers	
2.0.9			First Year Engineering Club	\$ 3,439.15	Estimates based on 2019/2020 enrollment numbers	First Year Engineering Club	\$ 3,439.15	Estimates based on 2019/2020 enrollment numbers	
2.0.10		Expense Contingency				Portfolio Expense Contingency	\$ 750.00		
Sub-total for department:				\$ 13,121.49			\$ 13,871.49		-\$ 750.00
2.1.0	Directorship of Auditing And Finance	Accounting Service				Financial statements	\$ 3,100.00	Yearly financial review and bookkeeping	
2.1.1		Accounting Software				Accounting services	\$ 1,200.00	Accounting software subscription	
2.1.2		Insurance				Software	\$ 360.00		
2.1.3						Insurance Renewal/Change	\$ 2,400.00	Organization insurance coverage	
Sub-total for department:				\$ -			\$ 7,060.00		-\$ 7,060.00
2.2.0	Directorship of Funding	Engineering Student Group Fund	FAMF Allocation 20/21	\$ 16,340.00	Restricted Fund, inclusive of rollover	Grants	\$ 16,340.00	Restricted Fund, inclusive of rollover	
2.2.1		Engineering Student Activity Fund	FAMF Allocation 20/21	\$ 4,300.00	Restricted Fund, inclusive of rollover	Grants	\$ 4,300.00	Restricted Fund, inclusive of rollover	
2.2.2		Intramural Sports Fund	FAMF Allocation 20/21	\$ -	Restricted Fund, inclusive of rollover	Grants	\$ -	Restricted Fund, inclusive of rollover	
2.2.3		Engineering Student Public Good Fund	FAMF Allocation 20/21	\$ -	Restricted Fund, inclusive of rollover	Grants	\$ -	Restricted Fund, inclusive of rollover	
2.2.4		Fund promotion				Advertisement	\$ 50.00		
2.2.5		Funding Committee Meeting Meals And Material				Food And Material	\$ 150.00		
Sub-total for department:				\$ 20,640.00			\$ 20,840.00		-\$ 200.00
Portfolio Sub-Total:				\$ 33,761.49			\$ 41,771.49		-\$ 8,010.00
Office Of External Relations									
3.0.0	Vice President of External	FAMF Allocation	FAMF Allocation 19/20	\$ 8,600.00	Estimates based on 2019/2020 enrollment numbers				
3.0.1		WESST				WESST General membership Fee	\$ 1,125.00		
3.0.2		AGMR				AGMR Delegate Fees	\$ 350.00		
3.0.3						AGMR Delegate Expense Contingency	\$ 450.00		
3.0.4		Conference				Delegate fees	\$ 1,000.00		
Sub-total for department:				\$ 8,600.00			\$ 2,925.00		\$ 5,675.00
3.1.0	Directorship of Career Fair	Career Fair (Online format)	Booth Sales	\$ 12,250.00		Hosting Platform	\$ 600.00		
3.1.1						Contingency	\$ 150.00		
Sub-total for department:				\$ 12,250.00			\$ 750.00		\$ 11,500.00
3.2.0	Directorship of Sponsorship	Sponsorship	Sponsorship	\$ 2,500.00		Hospitality	\$ 200.00		
3.2.1						Printing	\$ 30.00		
Sub-total for department:				\$ 2,500.00			\$ 230.00		\$ 2,270.00
3.3.0	Directorship of First Year & Transfer Student Relations	First Year Retreat (Online)				Interactive Online Game Service	\$ 40.00		
3.3.1						Prizes	\$ 500.00	Ski tickets too	
3.3.2		Bonding Nights				Venue	\$ 200.00		

Engineering Student's Society of the University of Alberta. Budget for fiscal year May 1st, 2020 to April 30th, 2021.

ESS Master Budget Fiscal Year May 01, 2020 to April 30, 2021		REVENUE		PROJECTED COST		NET TOTAL			
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
3.3.3						Food	\$ 500.00		
3.3.4		First Year Elections				Contingency	\$ 100.00		
		Sub-total for department:		\$ -			\$ 1,340.00		-\$ 1,340.00
3.4.0	Directorship of Competition	UAEC				Materials For Design Competition	\$ 40.00		
3.4.1						Catering	\$ 850.00		
3.4.2						APEGA Representative Hospitality	\$ 160.00		
		Sub-total for department:		\$ -			\$ 1,050.00		-\$ 1,050.00
3.5.0	Directorship of Handbooks	Handbooks	Advertisement	\$ 3,600.00	Per section E.3.2.1, ESS Policy Manual February 11, 2022				
3.5.1						Printing	\$ 7,000.00	Per section E.3, ESS Policy Manual February 11, 2022	
3.5.2						Expense Contingency	\$ 150.00		
		Sub-total for department:		\$ 3,600.00			\$ 7,150.00		-\$ 3,550.00
		Portfolio Sub-Total:		\$ 26,950.00			\$ 13,445.00		\$ 13,505.00
Office of Internal									
4.0.0	Vice President of Internal Relations	Volunteer Appreciation				Events - General Volunteer	\$ 2,000.00		
4.0.1		Teleconferencing				Nominated Awards	\$ 400.00		
4.0.2		Expense Contingency				Zoom Subscriptions	\$ 460.00	1 Host for 4 months (\$80) + 2 for 8 months (\$320) + Incidentals	
4.0.3						Portfolio Expense contingency	\$ 750.00		
		Sub-total for department:		\$ -			\$ 3,610.00		-\$ 3,610.00
4.1.0	Directorship of Recruitment	Recruitment				Contingency	\$ 100.00		
		Sub-total for department:		\$ -			\$ 100.00		-\$ 100.00
4.2.0	Directorship of Human Resources	Conflc Resolution				Conflict Resolution	\$ 50.00		
		Sub-total for department:		\$ -			\$ 50.00		-\$ 50.00
4.3.0	Directorship of Transition	ESS Transition Retreat				Retreat Catering	\$ 400.00		
4.3.1						Dinner for Executives	\$ 350.00		
4.3.2						Materials	\$ 50.00		
		Sub-total for department:		\$ -			\$ 800.00		-\$ 800.00
4.4.0	Directorship of Archives					Contingency	\$ 20.00		
		Sub-total for department:		\$ -			\$ 20.00		-\$ 20.00
4.5.0	Vice President of Operations	Bandanas				Purchases	\$ 1,500.00		
4.5.1	^ maybe look into changing into director of operati	Office Space				Office Supplies	\$ 150.00		
4.5.2		Storage Space				Supplies	\$ 100.00		
4.5.3		Merchandise for Events				General Merchandise	\$ 300.00		
4.5.4		Expense Contingency				Expense Contingency	\$ 75.00		
		Sub-total for department:		\$ -			\$ 2,125.00		-\$ 2,125.00
4.6.0	Directorship of Operations	GEER Store Space				Upkeep	\$ 100.00		
4.6.1						Purchases	\$ 200.00		
4.6.3		Point Of Sale Software				Subscription	\$ 1,500.00		
		Sub-total for department:		\$ -			\$ 1,800.00		-\$ 1,800.00
4.7.0	Directorship of Merchandise	Costs Of Goods Sold	Clothing	\$ 27,500.00		Clothing	\$ 25,000.00		
4.7.1			Stationary	\$ -		Stationary	\$ -		
4.7.2			Engineering Pads	\$ 5,500.00		Engineering Pads	\$ 5,000.00		
4.7.4			Spirit Merchandise	\$ -		Spirit Merchandise	\$ 150.00		
		Sub-total for department:		\$ 33,000.00			\$ 30,150.00		\$ 2,850.00
		Portfolio Sub-Total:		\$ 33,000.00			\$ 38,655.00		-\$ 5,655.00
Office of Student Life									
		Portfolio Sub-Total:		\$ 65,438.00			\$ 38,443.92		\$ 26,994.08
Office of Academic Services									
		Portfolio Sub-Total:		\$ 10,320.00			\$ 9,300.00		\$ 1,020.00
Office of Communication									
		Portfolio Sub-Total:		\$ -			\$ 3,514.30		-\$ 3,514.30
		Grand Total:		\$ 169,969.49			\$ 149,747.71		\$ 20,221.78

1.x.x President	Joey			REVENUE			PROJECTED COST		
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL
Office of the President									
1.0.0	President of the ESS	Elections				Campaign expenses- President	\$ 60.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.1						Campaign expenses- VP Internal	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.2						Campaign expenses- VP External	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.3						Campaign expenses- VP Finance	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.4						Campaign expenses- VP Academic	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.5						Campaign expenses- VP Student Life	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.6						Campaign expenses- VP Communicatio	\$ 40.00	Per section B.3.3.30, ESS Policy Manual February 11, 2019	
1.0.7						Campaign expenses - FAMF Referendur	\$ 75.00	Per Section B.3.3.31, ESS Policy Manual February 11, 2019	
1.0.8		Expense Contingency				Portfolio Expense Contingency	\$ 500.00		
Sub-total for department:				\$ -			\$ 875.00		-\$ 875.00
1.1.0	Executive Assistant	Board of Director Meetings				Catering	\$ 400.00	4 BoD Meetings @ \$100 average	
1.1.1		Executive Meetings				Catering	\$ 600.00	10 Meals @ \$60 average	
Sub-total for department:				\$ -			\$ 1,000.00		-\$ 1,000.00
1.2.0	Directorship of Artshow	Artshow				Null	\$ -	Artshow has their own account	
Sub-total for department:				\$ -			\$ -		\$ -
1.3.0	Directorship of Sustainability	Mug Share (operate in Winter 2021)	Remaining Funds	\$ 500.00					
1.3.1						Mug Cleaning	\$ 800.00	4 months - Based on Myer Horowitz cost for Mug Share washing for 1.5 months (2019/2020)	
1.3.2		Beeswax Wrap Livestream				Beeswax wraps	\$ 160.00	8 packages @ \$20 - (price from 2019/2020)	
1.3.3						Parchment (Beeswax wraps)	\$ 8.00	2 packages @ \$4 - (price from 2019/2020)	
1.3.4						Shipping (Beeswax wraps)	\$ 175.00	25 parcels @ \$7 - Based on cost to ship up to 100g internationally with Canada Post	
1.3.5		Geer Guides				Supplies	\$ 500.00	Vista print cose for 600 stickers	
1.3.6						Shipping	\$ 600.00	200 letters @ \$3 Based on cost to ship up to 30g internationally with Canada Post	
1.3.7						Contingency	\$ 500.00		
Sub-total for department:				\$ 500.00			\$ 2,743.00		-\$ 2,243.00
Portfolio Sub-Total:				\$ 500.00			\$ 4,618.00		-\$ 4,118.00

2.x.x Finance Ethan		REVENUE				PROJECTED COST				
LINE REFERENCE	DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	NOTES	ITEM	AMOUNT	NOTES	NET TOTAL	
Office of Finance										
2.0.0	Vice President of Finance		Chemical Engineering Club	\$ 1,125.59	Estimates based on 2019/2020 enrollment numbers	Chemical Engineering Club	\$ 1,125.59	Estimates based on 2019/2020 enrollment numbers		
2.0.1			Civil Engineering Club	\$ 1,868.42	Estimates based on 2019/2020 enrollment numbers	Civil Engineering Club	\$ 1,868.42	Estimates based on 2019/2020 enrollment numbers		
2.0.2			Computer Engineering Club	\$ 1,091.57	Estimates based on 2019/2020 enrollment numbers	Computer Engineering Club	\$ 1,091.57	Estimates based on 2019/2020 enrollment numbers		
2.0.3			Electrical Engineering Club	\$ 1,479.99	Estimates based on 2019/2020 enrollment numbers	Electrical Engineering Club	\$ 1,479.99	Estimates based on 2019/2020 enrollment numbers		
2.0.4			Engineering Physics Club	\$ 277.85	Estimates based on 2019/2020 enrollment numbers	Engineering Physics Club	\$ 277.85	Estimates based on 2019/2020 enrollment numbers		
2.0.5			Material Engineering Club	\$ 379.92	Estimates based on 2019/2020 enrollment numbers	Material Engineering Club	\$ 379.92	Estimates based on 2019/2020 enrollment numbers		
2.0.6			Mechanical Engineering Club	\$ 2,789.88	Estimates based on 2019/2020 enrollment numbers	Mechanical Engineering Club	\$ 2,789.88	Estimates based on 2019/2020 enrollment numbers		
2.0.7			Mining Engineering Club	\$ 354.40	Estimates based on 2019/2020 enrollment numbers	Mining Engineering Club	\$ 354.40	Estimates based on 2019/2020 enrollment numbers		
2.0.8			Petroleum Engineering Club	\$ 314.71	Estimates based on 2019/2020 enrollment numbers	Petroleum Engineering Club	\$ 314.71	Estimates based on 2019/2020 enrollment numbers		
2.0.9			First Year Engineering Club	\$ 3,439.15	Estimates based on 2019/2020 enrollment numbers	First Year Engineering Club	\$ 3,439.15	Estimates based on 2019/2020 enrollment numbers		
2.0.10		Expense Contingency				Portfolio Expense Contingency	\$ 750.00			
Sub-total for department:				\$ 13,121.49			\$ 13,871.49		-\$ 750.00	
2.1.0	Directorship of Auditing And Finance	Accounting Service				Fianncial statements	\$ 3,100.00	Yearly financial review and bookkeeping		
2.1.1						Accounting services	\$ 1,200.00	Accounting software subscription		
2.1.2		Accounting Software				Software	\$ 360.00			
2.1.3		Insurance				Insurance Renewal/Change	\$ 2,400.00	Organization insurance coverage		
Sub-total for department:				\$ -			\$ 7,060.00		-\$ 7,060.00	
2.2.0	Directorship of Funding	Engineering Student Group Fund	FAMF Allocation 20/21	\$ 16,340.00	Restricted Fund, inclusive of rollover	Grants	\$ 16,340.00	Restricted Fund, inclusive of rollover		
2.2.1		Engineering Student Activity Fund	FAMF Allocation 20/21	\$ 4,300.00	Restricted Fund, inclusive of rollover	Grants	\$ 4,300.00	Restricted Fund, inclusive of rollover		
2.2.2		Intramural Sports Fund	FAMF Allocation 20/21	\$ -	Restricted Fund, inclusive of rollover	Grants	\$ -	Restricted Fund, inclusive of rollover		
2.2.3		Engineering Student Public Good Fund	FAMF Allocation 20/21	\$ -	Restricted Fund, inclusive of rollover	Grants	\$ -	Restricted Fund, inclusive of rollover		
2.2.4		Fund promotion				Advertisement	\$ 50.00			
2.2.5		Funding Committee Meeting Meals And Material				Food And Material	\$ 150.00			
Sub-total for department:				\$ 20,640.00			\$ 20,840.00		-\$ 200.00	
Portfolio Sub-Total:				\$ 33,761.49			\$ 41,771.49		-\$ 8,010.00	

3.x.x External LINE REFERENCE	Andrea and Tyler DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	REVENUE	NOTES	ITEM	AMOUNT	PROJECTED COST NOTES	NET TOTAL
Office Of External Relations										
3.0.0	Vice President of External	FAMF Allocation	FAMF Allocation 19/20	\$	8,600.00	Estimates based on 2019/2020 enrollment numbers				
3.0.1		WESST					WESST General membership Fee	\$ 1,125.00		
3.0.2		AGMR					AGMR Delegate Fees	\$ 350.00		
3.0.3							AGMR Delegate Expense Contingency	\$ 450.00		
3.0.4		Conference					Delegate fees	\$ 1,000.00		
		Sub-total for department:		\$	8,600.00			\$ 2,925.00		\$ 5,675.00
3.1.0	Directorship of Career Fair	Career Fair (Online format)	Booth Sales	\$	12,250.00		Hosting Platform	\$ 600.00		
3.1.1							Contingency	\$ 150.00		
		Sub-total for department:		\$	12,250.00			\$ 750.00		\$ 11,500.00
3.2.0	Directorship of Sponsorship	Sponsorship	Sponsorship	\$	2,500.00		Hospitality	\$ 200.00		
3.2.1							Printing	\$ 30.00		
		Sub-total for department:		\$	2,500.00			\$ 230.00		\$ 2,270.00
3.3.0	1st Year & Transfer Student Relations	First Year Retreat (Online)					Interactive Online Game Service	\$ 40.00		
3.3.1							Prizes	\$ 500.00	Ski tickets too	
3.3.2		Bonding Nights					Venue	\$ 200.00		
3.3.3							Food	\$ 500.00		
3.3.4		First Year Elections					Contingency	\$ 100.00		
		Sub-total for department:		\$	-			\$ 1,340.00		-\$ 1,340.00
3.4.0	Directorship of Competition	UAEC					Materials For Design Competition	\$ 40.00		
3.4.1							Catering	\$ 850.00		
3.4.2							APEGA Representative Hospitality	\$ 160.00		
		Sub-total for department:		\$	-			\$ 1,050.00		-\$ 1,050.00
3.5.0	Directorship of Handbooks	Handbooks	Advertisement	\$	3,600.00	Per section E.3.2.1, ESS Policy Manual February 11, 2022				
3.5.1							Printing	\$ 7,000.00	Per section E.3, ESS Policy Manual February 11, 2022	
3.5.2							Expense Contingency	\$ 150.00		
		Sub-total for department:		\$	3,600.00			\$ 7,150.00		-\$ 3,550.00
Portfolio Sub-Total:				\$	26,950.00			\$ 13,445.00		\$ 13,505.00

4.x.x Internal LINE REFERENCE	Rachel and Akhil DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE	NOTES	ITEM	AMOUNT	PROJECTED COST NOTES	NET TOTAL
Office of Internal									
4.0.0	Vice President of Internal Relations	Volunteer Appreciation				Events - General Volunteer	\$ 2,000.00		
4.0.1						Nominated Awards	\$ 400.00		
4.0.2		Teleconferencing				Zoom Subscriptions	\$ 460.00	1 Host for 4 months (\$80) + 2 for 8 months (\$320) + Incidentals	
4.0.3		Expense Contingency				Portfolio Expense contingency	\$ 750.00		
		Sub-total for department:		\$ -			\$ 3,610.00		-\$ 3,610.00
4.1.0	Directorship of Recruitment	Recruitment				Contingency	\$ 100.00		
		Sub-total for department:		\$ -			\$ 100.00		-\$ 100.00
4.2.0	Directorship of Human Resources	Conflic Resolution				Conflict Resolution	\$ 50.00		
		Sub-total for department:		\$ -			\$ 50.00		-\$ 50.00
4.3.0	Directorship of Transition	ESS Transition Retreat				Retreat Catering	\$ 400.00		
4.3.1						Dinner for Executives	\$ 350.00		
4.3.2						Materials	\$ 50.00		
		Sub-total for department:		\$ -			\$ 800.00		-\$ 800.00
4.4.0	Directorship of Archives					Contingency	\$ 20.00		
		Sub-total for department:		\$ -			\$ 20.00		-\$ 20.00
4.5.0	Vice President of Operations	Bandanas				Purchases	\$ 1,500.00		
4.5.1	^ maybe look into changing into director of operation	Office Space				Office Supplies	\$ 150.00		
4.5.2		Storage Space				Supplies	\$ 100.00		
4.5.3		Merchandise for Events				General Merchandise	\$ 300.00		
4.5.4		Expense Contingency				Expense Contingency	\$ 75.00		
		Sub-total for department:		\$ -			\$ 2,125.00		-\$ 2,125.00
4.6.0	Directorship of Operations	GEER Store Space				Upkeep	\$ 100.00		
4.6.1						Purchases	\$ 200.00		
4.6.3		Point Of Sale Software				Subscription	\$ 1,500.00		
		Sub-total for department:		\$ -			\$ 1,800.00		-\$ 1,800.00
4.7.0	Directorship of Merchandise	Costs Of Goods Sold	Clothing	\$ 27,500.00		Clothing	\$ 25,000.00		
4.7.1			Stationary	\$ -		Stationary	\$ -		
4.7.2			Engineering Pads	\$ 5,500.00		Engineering Pads	\$ 5,000.00		
4.7.4			Spirit Merchandise	\$ -		Spirit Merchandise	\$ 150.00		
		Sub-total for department:		\$ 33,000.00			\$ 30,150.00		\$ 2,850.00
		Portfolio Sub-Total:		\$ 33,000.00			\$ 38,655.00		-\$ 5,655.00

5.x.x Student Life LINE REFERENCE	Annette and Daniel DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		ITEM	PROJECTED COST		NET TOTAL
				AMOUNT	NOTES		AMOUNT	NOTES	
Office of Student Life									
5.0.0	Vice President of Student Life					Portfolio Contingency	\$ 750.00		
		Sub-total for department:		\$ -			\$ 750.00		-\$ 750.00
5.1.0	Director of GEER Week	FAMF Allocation	FAMF Allocation 20/21	\$ 19,350.00	Estimates based on 2019/2020 enrollment numbers				
5.1.1		Engg Ball	FAMF Allocation 20/21	\$ 12,900.00	Estimates based on 2019/2020 enrollment numbers	Venue Rental	\$ 1,500.00	Lister Field, Main Quad	
5.1.2						Catering	\$ 2,500.00		17000
5.1.3			Liquor Sales	\$ 4,500.00		Liquor	\$ 3,000.00		
5.1.4			Ticket Sales	\$ 2,888.00	19/20 * 0.5	Insurance	\$ 156.00	From GEER Week 78	
5.1.5						Decoration	\$ 150.00		
5.1.6						Lighting	\$ 50.00		
5.1.7						DJ	\$ 1,000.00		
5.1.8		Battle of the Bands	Ticket Sales	\$ 4,200.00	19/20	Venue Rental		Was \$0 at Midway	
5.1.9						Insurance	\$ 630.00		
5.1.10						Instrument Rentals	\$ 1,500.00		
5.1.11		Closing Party				Slime	\$ 200.00		
5.1.12						Tarps	\$ 50.00		
5.1.13						Monitors	\$ 50.00		
5.1.14						Dunk Tanks	\$ 1,000.00	2 x 350 + taxes, chlorine and incidentals	
5.1.15		Scavenger Hunt				Printing	\$ 50.00		
5.1.16		Movie Night				Incidentals	\$ 100.00		
5.1.17		AYSTAFY				Incidentals	\$ 100.00	Online event	
5.1.18		Debate				Supplies	\$ 100.00		
5.1.19		Biking Challenge				Incidentals	\$ 100.00		
5.1.20		Godiva				Incidentals	\$ 100.00		
5.1.21		General Expenses				Lighting	\$ 80.00		
5.1.22						Green Screen	\$ 100.00		
5.1.23						Video	\$ 250.00		
		Sub-total for department:		\$ 43,838.00			\$ 12,766.00		\$ 31,072.00
5.2.0	Directorship of Sporting Events	Ski Voucher Program	Voucher Sales	\$ 21,600.00		Voucher Purchaes	\$ 20,247.92		
5.2.1						Advertising	\$ 25.00		
5.2.2		Dodgeball Program				Venue Rental	\$ 200.00		
5.2.3						Insurance	\$ 150.00		
		Sub-total for department:		\$ 21,600.00			\$ 20,622.92		\$ 977.08
5.3.0	Directorship of Philantropy	PI Throw				Supplies	\$ 50.00		
5.3.1						Advertising/Printing	\$ 25.00		
5.3.2		Headshave				Merchandise	\$ 200.00		
5.3.4						Prizes	\$ 400.00	Stickers/prize for donating	
5.3.5						Advertising/Printing	\$ 25.00		
5.3.7		Candy Grams				Supplies	\$ 50.00	Candy/Cards	
5.3.8						Advertising/Printing	\$ 25.00		
		Sub-total for department:		\$ -			\$ 775.00		-\$ 775.00
5.4.0	Director of Social Events	Drive in Movie				Service	\$ 3,000.00		
5.4.1						Venue Rental	\$ 150.00		
5.4.2						Advertising/Printing	\$ 30.00	FB Ads	
5.4.3						PPE	\$ 300.00		
5.4.4		Secret Santa				Advertising/Printing	\$ 50.00		
b-total for department:				\$ -			\$ 3,530.00		-\$ 3,530.00
Portfolio Sub-Total:				\$ 65,438.00			\$ 38,443.92		\$ 26,994.08

6.x Academic Services LINE REFERENCE	Adrian and Amlan DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	AMOUNT	REVENUE NOTES	ITEM	PROJECTED COST AMOUNT	NOTES	NET TOTAL
Office of Academic Services									
6.0.0	Vice President of Academic Relations	Expense Contingency				Portfolio expense contingency	\$	100.00	
6.0.1		Academic Support Fee Campaign				Survey Rewards, Advertising, etc.	\$	100.00	
Sub-total for department:				\$	-		\$	200.00	
6.1.0	Directorship of Health And Wellness	General Student Body Wellness	FAMF Allocation 20/21	\$	10,320.00	Estimates based on 2019/2020 enrollment numbers			\$
6.1.1		Running Program				First aid kit 1 x \$32.99 + Electrolytes for crampings 2 x \$10	\$	60.00	
6.1.2						Snacks for after running sessions 5 x \$50	\$	250.00	
6.1.3						Incentive for running (Gear Store Merch) 2 x \$100	\$	200.00	
6.1.4		Board Game Program				Various board games	\$	200.00	*In person: Board games will be purchased and can be obtained from the Gear Store Online: Games will be purchased in online form *
6.1.5						Items to protect the games (Clear tape)	\$	20.00	
6.1.6		Mental Health Training Courses				Catering for events and workshops (5 pizzas/event x 5 events)	\$	570.00	
6.1.7						Gifts for presenters	\$	200.00	
6.1.8		CPR/Sexual Assault Training Workshops				Training	\$	1,000.00	
6.1.9						Gift for presenter	\$	100.00	
Sub-total for department:				\$	10,320.00		\$	2,600.00	\$
6.2.0	Directorship of Academics	Fall Study Buddies and Kick-Off Event				5 x \$25.00 gift incentives	\$	125.00	Money will go to incentives for participation
6.2.1		Fall Study Buddies and Kick-Off Event				1 x honorarium for guest workshop lead	\$	25.00	
6.2.2		Winter Study Buddies and Kick-Off Event				5 x Domino's pizzas	\$	125.00	Money will go to pizza and cutlery.
6.2.3		Winter Study Buddies and Kick-Off Event				1 x honorarium for guest workshop lead	\$	25.00	
6.2.4		Fall Mentorship Program and Kick-Off Event				5 x \$25.00 gift incentives	\$	125.00	Money will go to incentives for participation.
6.2.5		Fall Mentorship Program and Kick-Off Event				1 x honorarium for guest workshop lead	\$	25.00	
6.2.6		Fall Mentorship Program Follow Up Events				4 x \$25.00 gift incentives	\$	100.00	Money will go to incentives for participation.
6.2.7		Winter Mentorship Program Kick-Off Event				5 x Domino's pizzas	\$	100.00	Money will go to pizza and cutlery.
6.2.8		Winter Mentorship Program Kick-Off Event				1 x honorarium for guest workshop lead	\$	25.00	
6.2.9		Winter Mentorship Program Follow Up Events				4 x \$25.00 gift incentives	\$	100.00	Money will go to incentives for participation
6.2.10		PASS Services				1 x \$25.00 gift card draw for a PASS tutor at the end of Winter semester	\$	25.00	
6.2.11		USRF's Tabling				Costco bulk snacks, popcorn kernels, industrial salt, paper towels, gloves and bags	\$	200.00	\$100.00 per semester. Money to go to incentives for participation for fall (online) and towards snacks, etc for winter (in-person)
6.2.12		What is your name? (required to be eligible for Academic Survey)				4 x \$25.00 gift incentives for a survey at the Spring/Summer semester	\$	100.00	
6.2.13		Academic Survey				4 x \$25.00 gift incentives for a survey at the end of Fall semester	\$	100.00	
6.2.14		Mailing Fees				Stamps and envelopes	\$	50.00	To deliver incentives to participants.
Sub-total for department:				\$	-		\$	1,250.00	\$
6.3.0	Directorship of Professional Development	Alumni/Professional Talks Fall				3 x \$100 in incentivized and gifts for presenters	\$	300.00	
6.3.1		Alumni/Professional Talks Winter				3 x \$100 in incentivized and gifts for presenters	\$	300.00	
6.3.2						3 x \$150 in catering (ONLY IF WINTER 2020 IN PERSON)	\$	450.00	
6.3.3		Excel Workshops (Fall, Online)				Instructor Fees (9 hrs)	\$	1,000.00	
6.3.5						Survey Incentives/Prizes	\$	100.00	
6.3.6		Additional Workshop (Winter, Topic TBD)				Instructor Fees (9 hrs)	\$	1,000.00	
6.3.7						Survey Incentives/Prizes	\$	100.00	
6.3.8						Catering (3 classes x \$130) (ONLY IF WINTER 2020 IN PERSON)	\$	400.00	
Sub-total for department:				\$	-		\$	3,650.00	\$
6.4.0	Directorship	Public Speaking Program				Opening Ceremony (Snacks, Decorations)	\$	300.00	
6.4.1						Expense Contingency	\$	1,000.00	
6.4.2						Beverages (Coffee, Tea, etc.)	\$	300.00	
Sub-total for department:				\$	-		\$	1,600.00	\$
Portfolio Sub-Total:				\$	10,320.00		\$	9,300.00	\$
									1,020.00

7.x.x Communication LINE REFERENCE	Defaney and Elizabeth DEPARTMENT	INITIATIVE/PROJECT/ENTITY	ITEM	REVENUE		PROJECTED COST		NET TOTAL	
				AMOUNT	NOTES	AMOUNT	NOTES		
Office of Communication									
6.0.0	Vice President of Communications	Design					Adobe Suite	\$ 354.15	
6.0.1		Expense Contingency					Portfolio Expense Contingency	\$ 600.00	
		Sub-total for department:		\$ -				\$ 954.15	-\$ 954.15
6.1.0	Directorship of Photography	Contingency					Contingency	\$ 500.00	
		Sub-total for department:		\$ -				\$ 500.00	-\$ 500.00
6.2.0	Directorship of Outreach	Social Media					Social Media Advertising	\$ 500.00	
6.2.1							Online Resources	\$ 500.00	
		Sub-total for department:		\$ -				\$ 1,000.00	-\$ 1,000.00
6.3.0	Directorship of IT	Website					Squarespace Subscription	\$ 216.00	Annual subscription cost
6.3.1							Domain	\$ 40.00	Registration and protection
							Website Resources	\$ 50.00	
6.3.2							Division Expense Contingency	\$ 200.00	
		Sub-total for department:		\$ -				\$ 506.00	-\$ 506.00
6.4.0	Directorship of Branding	General Organization Branding					Branding	\$ 200.00	
							Adobe Suite	\$ 354.15	
		Sub-total for department:		\$ -				\$ 554.15	-\$ 554.15
6.5.1	Directorship of Publications	Bridge Publications	FAMF Allocation 20/21	\$ -	Estimates based on 2019/2020 enrollment num		Bridge Publications	\$ -	
		Sub-total for department:		\$ -				\$ -	\$ -
		Portfolio Sub-Total:		\$ -				\$ 3,514.30	-\$ 3,514.30

Fall 2020/Winter 2021 (Post Reallocation)	86000			2019/2020 Enrollment numbers		\$13,121.49
Intramural sports fund	\$ -	0.00%	\$0.00	chemical	397	8.58% \$1,125.59
Engineering public good fund	\$ -	0.00%	\$0.00	civil	659	14.24% \$1,868.42
Discipline clubs	\$ 1.65	16.50%	\$14,190.00	comp E	385	8.32% \$1,091.57
Engineering student group	\$ 1.90	19.00%	\$16,340.00	electrical	522	11.28% \$1,479.99
Engineering student activities	\$ 0.50	5.00%	\$4,300.00	en ph	98	2.12% \$277.85
Conference and competition	\$ 1.00	10.00%	\$8,600.00	materials	134	2.90% \$379.92
Engineering handbook	\$ -	0.00%	\$0.00	mechanical	984	21.26% \$2,789.88
GEER week	\$ 2.25	22.50%	\$19,350.00	mining	125	2.70% \$354.40
Spring formal	\$ 1.50	15.00%	\$12,900.00	pet e	111	2.40% \$314.71
Health and wellness	\$ 1.20	12.00%	\$10,320.00	qualifying	1213	26.21% \$3,439.15
Engineering carnival	\$ -	0.00%	\$0.00		4628	100.00% \$13,121.49
bridge	\$ -	0.00%	\$0.00			
	\$ 10.00	100.00%	\$86,000.00			

Winter 2019		24428		
Intramural Sports fund	\$	0.10	1.43%	\$348.97
Bridge	\$	0.15	2.14%	\$523.46
Engineering carnival	\$	0.15	2.14%	\$523.46
Health and Wellness services	\$	0.25	3.57%	\$872.44
Spring Formal	\$	0.30	4.29%	\$1,046.91
Bandanas	\$	0.40	5.71%	\$1,395.89
Geer Week	\$	0.50	7.14%	\$1,744.86
Engineering handbook	\$	0.65	9.29%	\$2,268.31
Discipline Clubs	\$	1.00	14.29%	\$3,489.71
Student group funds	\$	1.00	14.29%	\$3,489.71
Engineering student activities fund	\$	1.00	14.29%	\$3,489.71
Conference and competition	\$	1.50	21.43%	\$5,234.57
	\$	7.00	100.00%	\$24,428.00

2018/2019 Enrollment number		\$4,285.71	
chemical	436	9.64%	\$412.94
civil	663	14.65%	\$627.94
comp E	298	6.59%	\$282.24
electrical	500	11.05%	\$473.56
en ph	94	2.08%	\$89.03
materials	110	2.43%	\$104.18
mechanics	996	22.01%	\$943.33
mining	111	2.45%	\$105.13
pet e	122	2.70%	\$115.55
qualifying	1195	26.41%	\$1,131.81
	4525	100.00%	\$4,285.71

Fall 2019/Winter 2020		77754.28571		
Intramural sports fund	\$	0.10	1.00%	\$777.54
Engineering public good fund	\$	0.50	5.00%	\$3,887.71
Discipline clubs	\$	1.40	14.00%	\$10,885.60
Engineering student group	\$	1.90	19.00%	\$14,773.31
Engineering student activities	\$	1.90	19.00%	\$14,773.31
Conference and competition	\$	1.50	15.00%	\$11,663.14
Engineering handbook	\$	0.75	7.50%	\$5,831.57
GEER week	\$	1.00	10.00%	\$7,775.43
Spring formal	\$	0.30	3.00%	\$2,332.63
Health and wellness	\$	0.30	3.00%	\$2,332.63
Engineering carnival	\$	0.20	2.00%	\$1,555.09
bridge	\$	0.15	1.50%	\$1,166.31
	\$	10.00	100.00%	\$77,754.27

2018/2019 Enrollment number		\$10,885.60	
chemical	436	9.64%	\$1,048.87
civil	663	14.65%	\$1,594.95
comp E	298	6.59%	\$716.89
electrical	500	11.05%	\$1,202.83
en ph	94	2.08%	\$226.13
materials	110	2.43%	\$264.62
mechanics	996	22.01%	\$2,396.03
mining	111	2.45%	\$267.03
pet e	122	2.70%	\$293.49
qualifying	1195	26.41%	\$2,874.76
	4525	100.00%	\$10,885.60

Fall 2020/Winter 2021		79524.16227		
Intramural sports fund	\$	0.10	1.00%	\$795.24
Engineering public good fund	\$	0.50	5.00%	\$3,976.21
Discipline clubs	\$	1.40	14.00%	\$11,133.38

2019/2020 Enrollment number		\$11,133.38	
chemical	397	8.58%	\$955.05
civil	659	14.24%	\$1,585.33
comp E	385	8.32%	\$926.18

Engineering student group	\$	1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,255.75
Engineering student activities	\$	1.90	19.00%	\$15,109.59	en ph	98	2.12%	\$235.75
Conference and competition	\$	1.50	15.00%	\$11,928.62	materials	134	2.90%	\$322.36
Engineering handbook	\$	0.75	7.50%	\$5,964.31	mechanics	984	21.26%	\$2,367.17
GEER week	\$	1.00	10.00%	\$7,952.42	mining	125	2.70%	\$300.71
Spring formal	\$	0.30	3.00%	\$2,385.72	pet e	111	2.40%	\$267.03
Health and wellness	\$	0.30	3.00%	\$2,385.72	qualifying	1213	26.21%	\$2,918.06
Engineering carnival	\$	0.20	2.00%	\$1,590.48		4628	100.00%	\$11,133.38
bridge	\$	0.15	1.50%	\$1,192.86				
	\$	10.00	100.00%	\$79,524.16				

Fall 2020/Winter 2021 (Post Reallocation)		79524.16227			2019/2020 Enrollment number			\$13,121.49
Intramural sports fund	\$	-	0.00%	\$0.00	chemical	397	8.58%	\$1,125.59
Engineering public good fund	\$	-	0.00%	\$0.00	civil	659	14.24%	\$1,868.42
Discipline clubs	\$	1.65	16.50%	\$13,121.49	comp E	385	8.32%	\$1,091.57
Engineering student group	\$	1.90	19.00%	\$15,109.59	electrical	522	11.28%	\$1,479.99
Engineering student activities	\$	0.50	5.00%	\$3,976.21	en ph	98	2.12%	\$277.85
Conference and competition	\$	1.00	10.00%	\$7,952.42	materials	134	2.90%	\$379.92
Engineering handbook	\$	-	0.00%	\$0.00	mechanics	984	21.26%	\$2,789.88
GEER week	\$	2.25	22.50%	\$17,892.94	mining	125	2.70%	\$354.40
Spring formal	\$	1.50	15.00%	\$11,928.62	pet e	111	2.40%	\$314.71
Health and wellness	\$	1.20	12.00%	\$9,542.90	qualifying	1213	26.21%	\$3,439.15
Engineering carnival	\$	-	0.00%	\$0.00		4628	100.00%	\$13,121.49
bridge	\$	-	0.00%	\$0.00				
	\$	10.00	100.00%	\$79,524.16				