

# IGNITE

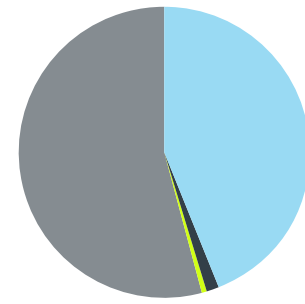
OPERATING BUDGET

2018 – 2019

## TOTAL REVENUE

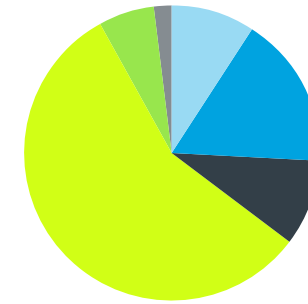
## ALLOCATION

## TOTAL EXPENSES



- Student Activity Fee | \$4.9M
- Ancillary Operations | \$129K
- Programming Related | \$68K
- Health & Dental Fee | \$6M

Total Revenues  
\$11,133,000



- Governance | 3.8%
- Administration | 17.5%
- Programming | 10.3%
- Services | 60%
- Communications | 7.4%
- Capital | 1%

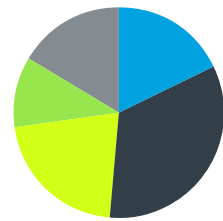
\$11,133,000

## EXPENSES

### GOVERNANCE

422K

\$90,000 goes towards the planning, promotions, and execution of the **IGNITE** elections. Governance also covers advocacy, executives, and Board of Directors.

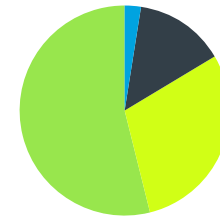


- Board Of Directors | \$76K
- Executives | \$142K
- Elections | \$90K
- Advocacy | \$45K
- Student Outreach | \$69K

### EVENTS

1.15M

The events budget encompasses all clubs, educational and awareness programming, events – including Frosh and Orientation – and part-time staffing.

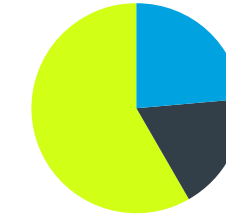


- Clubs | \$30K
- PT Staffing | \$160K
- Orientation & Frosh | \$340K
- Promotions & Events | \$617K

### COMMUNICATIONS

863K

Communications covers general marketing, part-time staffing, and student communications including agendas, posters, live promotions, and digital content on IgniteStudentLife.com.

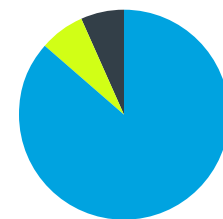


- PT Staffing | \$205K
- General Marketing | \$155K
- Student Comms. | \$503K

### ADMINISTRATION

1.94M

The administration budget ensures **IGNITE** runs smoothly and conveniently for students. This involves full-time and part-time staff, professional development, general office costs, etc.

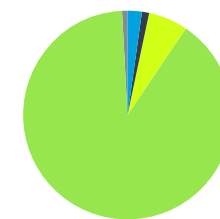


- FT & PT Staffing | \$1.68M
- General Office | \$135K
- Operational Infrastructure | \$126K

### SERVICES

6.69M

The majority of **IGNITE's** services budget goes toward the Flexible Health and Dental Insurance Plan. Staffing, bursaries, financial relief and other student services are also included.

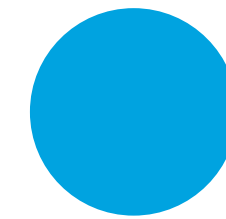


- PT Staffing | \$160K
- Student Services | \$68K
- Bursaries | \$412.5K
- Health & Dental | \$6M
- FRP | \$50K

### CAPITAL

71K

Capital budget includes capital assets used to upkeep the **IGNITE** office space and student spaces.



- Capital Assets | \$71K