CAC Budget Brief (2026-27)

Budget Summary:

Expected Revenues:

- Total projected revenue: $131710
    - Funding sources:
        - $115,420 - assembly allocation
        - $2,000 – Community Grants Program (Community Foundation for Kingston and Area)
        - $6,290 – Queen's Campus Safety Grant
        - $2,000 – Queen's Inclusive Community Fund
        - $4,000 – Principle's Student Initiative Fund
        - $2,000 – Fundraising Opportunities
- Change from last year's actual revenue: **increased revenue of $24,101**
    - Previous year actual revenue: $107,609

Expected Personnel Expenses:

- Salaries: $38,321
- Wages (General Staff, Supervisors): $32,658
- Honoraria (Volunteer): $1500
- Change from previous year actuals: $18,953
    - Previous year personnel cost: $51,936

Expected Operating Expenses:

- Total projected operating expenses: $56,121
- Key allocations:
    - Advertising: 0
    - Marketing & Digital: 0
    - Printing: 0
    - SW Licensing and Support: $1,160
    - Room Rental: $908
    - Special Projects: $2,155
    - Telephone: 0
    - Grants and Bursaries: $32,550
    - Fundraising/Event Expenses: $18,691
    - Staff appreciation: $527
    - International Affairs: $3,200

Variances and Notable Issues

Previous Budget vs Actuals (2025–26)

The 2025-26 CAC had a budget of $107,000 and ended the financial year with actual expenditures of $97,828, resulting in a surplus of $9,781. This underutilization of funds was due to a lack of disbursed grants and bursaries, decreased personnel expenses, particularly within the Assistant Manager portfolio, but also among all waged staff, and a reduced capacity to carry out initiatives and events, particularly within the International Affairs portfolio. In terms of revenue, the CAC also received the Campus Safety Grant worth $5,560, which was not reflected in the actuals. However, this was the only grant received during the financial year.

Current Budget vs Previous Actuals (2025–26 vs 2026–27) and Factors influencing variance

The current year's proposed budget is $131,710 compared to the 2025-26 actuals of $97,828. While this may appear to be a significant increase, projected revenue has increased by $24,101 due to additional grants that the CAC plans to apply for, as well as an increase in Assembly allocation funding.

The majority of the budget increase comes from personnel expenses, which have risen by $20,427, totalling to $72,389. This increase is the result of the CAC restructuring to introduce two new roles: an International Affairs Manager and an Event Coordinator, each working approximately 10-12 hours per week during the academic year. These positions were created to increase the CAC's capacity to organize large-scale, campus-wide events and to provide sufficient support for international students following the cessation of NEWTS. Although projected wages were initially estimated at $81,935, hours were reduced during exam seasons and quieter event periods to ensure the CAC remains as financially sustainable and efficient as possible.

Furthermore, operating expenses are higher than the previous year's actuals due to the increased organizational capacity and the goal of delivering more campus-wide events. However, when projected grant funding and fundraising is considered, there is only a $2,089 increase in spending compared to the previous year actuals. After accounting for grants and fundraising, projected operating expenses (incl. International Affairs) totals to $42,421.

Additionally, the 2026-27 budget includes a $6,052 increase in grant budget for the four grants/bursaries disbursed by the CAC, bringing the total to $32,550 compared to the previous year's actuals of $26,498. Increasing awareness and distribution of grant and bursary funding is

a key strategic priority for the CAC this year, as these resources were underutilized in the previous year. In the current economic climate, it is especially important to demonstrate to students that support is available and to enable greater participation in campus life through CAC grants and bursaries.

Finally, there was an underutilization of the budget allocated to the International Affairs Centre in the previous year. The new budget reflects this reality and the financial needs of policy compliance while still ensuring the program has room for growth so that sufficient support can continue to be provided for international students.

Employee Costs

Staffing Numbers (Current Year vs Previous Year)

Position Type	Role	Change from Previous Year
Salaried	Campus Affairs Commissioner	N/a
Waged	Events and projects assistant manager	n/a
Waged	Events coordinator	**New role**
Waged	International Affairs Manager	**New role**
Waged	International Affairs Director	n/a
Waged	Special Projects Director	n/a
Honoraria	International Affairs Ambassador	New role (x3)

Staffing Cost Comparison (Current Year vs Previous Year)

Category	Current Year Budget	Previous Year Actual	Change
Salaried Staff	$38,231	$37,298	$933
Waged Staff	$32,658	14,530	$18,128
Honorarium / Transition	$1500	$0	$0
Total	***$70,889***	***$51,936***	***$20,561***

Cost Management:

- Staffing levels were adjusted based on monthly CAC workload demands as well as academic considerations. During lighter months, such as November, when there are no large-scale events, staffing hours are reduced. Hours are also reduced in April, as most CAC events have concluded and it is exam season.

- We have also aimed to increase external funding from Queen's University and the wider Kingston community to help offset the costs of initiatives and programming, while also seeking in-kind sponsorships from corporations and local businesses
- Furthermore, we are increasing collaborations with other commissions and AMS services to share event costs, expand student outreach, and optimize initiatives.
- The top two priorities for this year are delivering large-scale campus-wide events and increasing the distribution of grants and bursaries, both of which are reflected in the budget allocations.
- Throughout the year, we will closely track monthly and initiative-based spending to ensure expenditures remain aligned with the approved budget and resources are being used as efficiently and effectively as possible.