CLB Budget Brief (2026-27)

Budget Summary:

Expected Revenues:

- Total projected revenue: $124,600
    - Funding sources:
        - SGPS MOU: 6400
        - Student Activity Fee: 7400
        - Assembly Allocation: 31200
- Change from last year's actual revenue: $8700
    - Previous year actual revenue: $115,300

Expected Personnel Expenses:

- Salaries: 38,231
- Wages (General Staff, Supervisors): 30,674
- Change from previous year actuals: increased by $2,557
    - Previous year personnel cost: **66,347**

Expected Operating Expenses:

- Total projected operating expenses: 59,064
- Key allocations:
    - Advertising: 0
    - Marketing & Digital: $2287
    - Printing: $400
    - Market Research: $2360
    - Grants: $43000
    - Outreach: $4075

Variances and Notable Issues

Previous Budget vs Actuals (2025-26)

The previous year's actuals largely stayed consistent with the proposed budget for 2025-2026. The most notable area of inconsistency is with the wages, where in the previous year, the team was under the budgeted amount by approximately $5500 mostly within AM wages. Grants in the actual budget were $2000 higher than the proposed budget. Additionally, the $4000 budgeted in special projects were mostly underutilized (only around $788 spent), whereas there were no expenses for the $2443 budgeted for operating expenses and $2000 in miscellaneous, likely due to unforeseen managerial obstacles in carrying through with

programming. That being said, an unplanned $6188 was put towards software costs, which can be attributed to the development of the Clubs Helpdesk on Freshservice, aligning with the strategic plan goals.

Current Budget vs Previous Actuals (2026–27 vs 2025-26)

Increase in the allocation of grant money for clubs by $10,000. This was made possible by the assembly allocation and to reflect the growing needs of clubs and responses to a previous Clubs survey. Waged staff costs increased by around $2500, attributed to increases in minimum wage, as well as an overall underutilization of Clubs AM hours in the previous years. Salaried staff decreased by $400 because of the decrease in hours allocated, as approved by Board before May 2026. Operating expenses increased by $5,000 (excluding grants) compared to the previous year, largely due to events such as advocacy month and professional development day. Priorities are the same, but just expansion of initiatives to better align with the AMS' strategic plan and re-build relationships with our club representatives.

Factors Influencing Variances:

Increase in grants because clubs have noted in the clubs census that they would like to see more grant funding being made available. More money is spent on outreach initiatives to ensure that opportunities are given out to clubs to showcase their work, while also expanding external grant and sponsorship funding for large scale initatives, like Professional Development Day and the Clubs Newsletter ad space.

Employee Costs

Staffing Numbers (Current Year vs Previous Year)

Position Type	Role	Change from Previous Year
Salaried	Clubs Commissioner	N/A
Waged	Assistant Manager	N/A

Staffing Cost Comparison (Current Year vs Previous Year)

Category	Current Year Budget	Previous Year Actual	Change
Salaried Staff	38,231	38,644	-$413
Waged Staff	30,674	27,604	+$2,070
Total	**68,904**	**66,347**	***+$2,557***

Cost Management:

Consistent check-ins with the monthly financial statements will be done. Priorities will be placed onto critical processes for clubs such as waged hours for assistant managers to

complete re-ratification, grant processes, space audits, and space allocation. Further, proactive efforts will be taken to seek funding or sponsorships from the University and the city through established grants and MOUs, or donations. Alternative options for newly planned initiatives will be explored if there is not enough financial mobility.