

**Albany Students' Association Inc
2022 Revised Services Budget**

There was a change to the SLA funding agreement for 2022 and separate funding has been awarded for the operational Student Services and the governing Representation arms of the Association. Thus the budget for 2022 is provided in 2 parts. Representation funding in 2021 came from the operational services budget.

Income	Jan Actual	Feb Actual	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	2021 Actual
Massey SLA Income	68,572	-	102,857	-	-	102,857	-	-	102,857	-	34,285	-	411,428	500,048
Other Income	529	516	228	228	2,228	228	228	3,228	228	228	228	228	8,328	5,292
Total Income	69,100	516	103,085	228	2,228	103,085	228	3,228	103,085	228	34,513	228	419,756	505,340
Less Operating Expenses														
Advocacy Service Initiatives	32	907	1,511	611	611	211	1,011	1,331	811	5,231	5,071	1,531	18,872	12,260
Campus Culture Activities	-	3,474	2,115	1,190	2,415	515	6,065	1,315	6,065	2,565	15	765	26,499	17,800
Office Overheads & Compliance	9,694	10,020	8,927	3,563	2,895	6,779	6,328	2,753	2,864	2,652	2,680	12,548	71,703	60,119
Staff Payroll & Associated Staff Expense	15,861	23,501	26,549	26,549	26,549	26,549	27,238	39,823	26,549	26,549	26,549	59,817	352,081	327,219
Total Expenses	25,588	37,901	39,102	31,913	32,470	34,054	40,642	45,222	36,289	36,997	34,315	74,661	469,155	417,398
Net Surplus / Deficit	43,513	(37,386)	63,984	(31,685)	(30,241)	69,031	(40,414)	(41,994)	66,796	(36,769)	198	(74,433)	(49,399)	87,942

2022 Revised Representation Budget

Income	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	2021 Actual
Massey SLA Income	11,469	-	20,616	-	-	20,616	-	-	20,616	-	6,871	-	80,188	-
Total Income	11,469	-	20,616	-	-	20,616	-	-	20,616	-	6,871	-	80,188	-
Expenses														
ASEC Executive Honoraria	3,300	3,300	3,300	4,875	4,875	4,875	4,875	7,313	4,875	4,875	4,875	8,851	60,189	62,738
ASEC Executive Operational Expenses	2,500	1,150	1,900	150	450	150	150	150	1,200	150	6,150	1,780	15,880	11,705
SJS & NZUSA Levies	-	-	4,120	-	-	-	-	-	-	-	-	-	4,120	9,120
MUSAF - Staff Related Expenses and Advocac	-	-	-	-	-	-	-	-	-	-	-	-	-	15,140
Executive Expense	5,800	4,450	9,320	5,025	5,325	5,025	5,025	7,463	6,075	5,025	11,025	10,631	80,189	98,703
Net Surplus / Deficit	5,669	(4,450)	11,296	(5,025)	(5,325)	15,591	(5,025)	(7,463)	14,541	(5,025)	(4,154)	(10,631)	(1)	(98,703)