

2021 Budget and SSAF Submission

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Funding via the Student Services and Amenities Fee



ADELAIDE UNIVERSITY UNION_2021 BUDGET

INCOME	2018 Actual	2019 Budget	2020 Budget	2021 Budget
OPERATING INCOME				
TOTAL OPERATING INCOME	\$ 2,854,892	\$ 2,922,160	\$ 2,938,084	\$ 2,619,434
TOTAL NON OPERATING INCOME	\$ 50,926	\$ 58,000	\$ 36,000	\$ 35,000
TOTAL INCOME	\$ 2,905,818	\$ 2,980,160	\$ 2,974,084	\$ 2,654,434
TOTAL COST OF GOODS SOLD	\$ 3,127	\$ 6,800	\$ 500	\$ 500
PROFIT/LOSS	\$ 2,902,691	\$ 2,973,360	\$ 2,973,584	\$ 2,653,934
EXPENSES				
OPERATING EXPENSES				
SUB-TOTAL GENERAL OPERATING	\$ 1,494,196	\$ 1,595,846	\$ 1,577,849	\$ 1,382,463
SUB-TOTAL FINANCE COSTS	\$ 47,202	\$ 53,500	\$ 58,400	\$ 58,400
SUB-TOTAL UTILITIES	\$ 55,118	\$ 56,900	\$ 58,225	\$ 57,825
SUB-TOTAL STAFF COSTS	\$ 1,376,716	\$ 1,385,134	\$ 1,423,121	\$ 1,358,366
TOTAL OPERATING EXPENSES	\$ 2,973,232	\$ 3,091,381	\$ 3,117,595	\$ 2,857,055
OTHER INCOME TOTAL	\$ 60,931	\$ 142,200	\$ 137,200	\$ 81,800
NET PROFIT / LOSS BEFORE DEPRECIATION	-\$ 9,610	\$ 24,180	-\$ 6,811	-\$ 121,321
OTHER EXPENSE TOTAL	\$ 54,747	\$ 34,000	\$ 30,000	\$ 30,000
NET PROFIT/LOSS	-\$ 64,357	-\$ 9,820	-\$ 36,811	-\$ 151,321
COST REDUCTION INITIATIVES TO BE IMPLEMENTED			\$ 36,811	\$ 151,321

ADELAIDE UNIVERSITY UNION
SSAF Allocation_2021

Advocacy and Student Welfare	\$	792,597
Employment Services	\$	82,813
Waite & Roseworthy Campus	\$	20,116
Student Representation	\$	79,389
Clubs	\$	170,434
Student Media	\$	88,360
Events	\$	559,891
Marketing & Communications	\$	301,628
Administration & Board	\$	203,620
Funding allocation	\$	2,298,850
Additional Capital Expenditure	\$	-
Total Funding 2021	\$	2,298,850

