

SFSS - SOCA Black Student Support Fund Levy Budget			
2022/23 - SOCA Black Student Support Fund Levy Budget			
Revenues		BUDGET 2022/23	
		Estimate	Comments
SOCA Black Student Support Fund		\$65,000.00	SOCA execs are authorized signers. This line item estimated for a \$1 per full time student per semester (students can opt out)
SFSS Constituency Group Base Core and Grant Funding		\$2,000.00	Base level funding for CGs and Governance support from the SFSS
Staff Support Funding - See BSSC department 21* Funded by SFSS	See Dept 21*		58572; total: 58572 49223 wages + cpp/ei/wcb ~3863 + other benefits ~3446 + health benefits 2040, staff dev workshop 2000
Additional Fundraising Toward Fund and Scholarships		\$2,000.00	SFU BSC and others, Outside fundraising; revenue from performances; party event revenue
Total Revenues		\$69,000.00	Note (for this year there will be a one time \$10,000.00 transfer of Trust account funding transferred to the Levy Fund if it passes); for 2022, (Based on One time funding agreement from SFU for SOCA and ASA); SOCA also has a separate independent bank account at Bank of Nova Scotia ; A
Expenses			
Events			
<u>Summer Events</u>			
Student Summer Barbeque / Cookout / Icebreaker	\$1,000		Food, Food License, Outside SFU Space, 30 people
Community Festival Participation	\$500		Travel to and From, SOCA Dancers
Caribbean Themed Festival / Jouvert	\$2,500		SFU field; DJ; Paint and Colors; Post-Event SFU labour; SOCAN, Supplies, Music Equipment, Decoration, Facilities, Tents
Summer Outing	\$1,000		hike or prie or other outdoor activity, community event; 15 people
Summer Games Night	\$500		cover food, venue; tables and facilities; decoration; board games
Summer Movie Night	\$400	\$5,900.00	snacks; popcorn; movie rental; license
<u>Fall Events</u>			
Catch Ah Vybz Fall Icebreaker, Week of Welcome, Clubs Days	\$1,000		Small Finger Food for 50; venue in SOCA space and outside; Games; Banners; Tables; Facilities
Student Year Group (F/C, First Year, Grad) Welcome Events	\$1,000		first and second year events, F/C, giveaways, venue, food
Black Diaspora Cultural Event and Formal	\$4,500		food for 70 persons \$40 per person, advertising: external or internal venue; tables; decor; cultural performances, dj
Campus Caribbean/African Themed Community Party	\$2,000		venue, liquor license, dj, promoters, promotions and ads, dancers, artists
Black Caucus and Student Groups Orientation Collaboration	\$600	\$9,100.00	Collab and get together orientation event with Black Caucus Faculty, Staff, Students alongside other student groups
<u>Spring Events</u>			
Catch Ah Vybz Spring Icebreaker	\$1,000		Small Finger Food for 50; venue in SOCA space and Rotunda space ; Games; Decorations; Banners; Tables; Facilities
Back to School Party Collaboration with UBC	\$2,500		Collaboration event across Vancouver with UBC BSU endorsed Black Student groups; cost for license; venue; venue, liquor license, dj, promoters, promotions and ads, dancers, artists
Elections Promotions	\$400		Advertising, Promotions, Nominating committee, reimbursements; Informational event held by nominating committee to gain people to engage people to apply for positions
Black History Month Intro Ceremony	\$1,500		Venue, Vendors, Facilities, Decorations, Poetry, Performances
Black History Month Panel Discussion	\$2,500		compensation for panelists, venue, finger food/snacks
Black History Month Film Festival	400		film rentals licenses, snacks; venue
Black History Month Library Display	300		Purchase new books for display at the SFU library then add to SOCA library
Black Grad Event	1500		venue, finger food, sashes (paid by graduands)
Games Night	1000	\$11,100.00	Informational event held by nominating committee to gain people to engage people to apply for positions
		\$26,100.00	Events combined for year 28000 from above: BHM events 4700; Cultural events and festivals 7500, icebreaker and welcome events 7000, Black/African/Caribbean themed parties 4500, elections 400, games and movie nights 2400, outings 1500
SOCA BSSC Space, Services and Resources			
General SOCA BSSC and Space Promotions	\$250.00		Heavily supported by the SOCA BSSC coordinator hired by the SFSS
Newsletter and Upcoming Events Promotions	\$150.00		Advertising online and printed posters
SOCA BSSC Black Study Hall for Midterms and Finals	\$2,250.00		Snacks and Drinks etc, 3 times per week for 6 weeks (2 for midterm and 3 for finals) per semester, (50 on snacks each)
Peer Check Programme Participations Raffle	\$300.00		Send out survey for people to pair up academically, raffle something educational for one peer; 1 year subscription, 2 tablets
SFU BSC Food Bursary contribution	\$1,500.00		Contribution to the Black student center when established for a food security relief fund contribution
SFU BSC Black Student Bursary Contribution	\$2,200.00		Contribution to the Black student center when established for a Black-identified student bursary
SOCA BSSC Educational and EDI Workshops	\$1,000.00		get members and wider sfu community attending a workshop from and around people in community; bakau
SOCA BSSC Cultural Workshops/Events	\$1,000.00		dance workshops, music, drumming, other cultural events, kemitic yoga, paid cultural facilitators;
Black Graduation Year Book	\$800.00		15+ students once a year, survey sent: SOCA involvement or Black/African/Caribbean student yearbook
SOCA BSSC Annual Conference / Speaker Series	\$2,500.00		Single Conference or Speaker Events, led by staff support
BSSC Coordinator-Led Special Programming and Services	\$2,000.00		Seminar; Workshops; Collab with Other Equity Seeking Groups with Coordinator, Other coordinator ideas;
		\$13,950.00	

Advocacy and Campaigns			
Black Campaigns Research and Grants		\$500.00	Student grants members can apply to for research into a campaign for Black student support, survey raffle, grant funding for surveying, focus groups etc
Campaign and Advocacy Workshops		\$1,000.00	Bring in people in Black intersectional community - African, Caribbean, Americas, other marginalization, Black student safety etc; BLM
SFU Black Student Support Campaigns		\$600.00	200 per semester for advocacy support; re Mental health, student services, faculty hiring, SFU institutional antiracism efforts
		\$2,100.00	
Operational - SOCA BSSC Coordinator Wage and Benefits			
Staff Support Funding - See BSSC department 21* Funded by SFSS X	See Dept 21*		total: 58572 49223 wages + cpp/ei/wcb ~3863 + other benefits ~3446 + health benefits 2040
Office - SFSS related expenses			
Telephone		\$400.00	telephone in office
Copies/Printing		\$750.00	printing and other in office
Office Supplies/Expense		\$1,100.00	maintenance and new purchases of supplies year over year; anything lump some purchase we go to sfss
		\$2,250.00	
SOCA Operational and Administrative			
SOCA Swag		\$400.00	shirts, bags, masks, etc; fundraising will separately be done as well
Volunteer and Exec stipend honoraria pool*		\$3,150.00	when meet the co-curricular requirements, sfss does cheque, eligible execs plus outstanding volunteers voted by membership. 70 per person towards student supports for 15 people per
Physical Branding		\$500.00	shown to students around office; decorations; banners; cultural items; paintings;
Telephone		\$400.00	telephone in office
Copies/Printing		\$750.00	printing and other in office
Office Supplies/Expense		\$1,100.00	maintenance and new purchases of supplies year over year; anything lump some purchase we go to sfss
Food and Beverage for Office		\$900.00	Beverage in office for students to grab, general snacks
		\$7,200.00	
Governance and Miscellaneous			
Execs Transition Retreats, Training and Leadership Development		\$1,000.00	Food, Bring in people for talks, training, collective agreement trainig, SOCA retreat, ongoing leadership development; food; location
Meetings Vouchers and Snacks		\$2,000.00	snacks 1000; resources; food and travel vouchers, set amount per meeting; 6 meetings per semester ~15 students avg per meeting
Volunteer Training		\$200.00	snacks and food and beverage, conference room booking, facilitators
Black Student and Community Groups Support and Collaboration		\$13,000.00	Minimum Funding access to SOCA sub-associations and partner associations for ad-hoc events through MOU collaboration / endorsement models; Subassociations: Nigerian Student /
Contingency/Spillover fund (5%)		\$3,450.00	Contingency on budget categories (Events that come up in the year not budgeted that membership would want to pursue, from remaining surplus. Vote of membership to access and si
		\$19,650	
Total Expenses		\$69,000	Events, SOCA BSSC Programming and Space, Advocacy and Campaigns, Operational and Administrative, Governance and Miscellaneous
Net Revenues		\$0	
901 / 21 Coordinator Wages	9,429	49,223	
940 / 21 CPP / EI / WCB	873	3,863	
945 / 21 Other Benefits	875	3,446	
950 / 21 Health Benefits	304	2,040	
WAGES & BENEFITS	11,481	58,572	
705 / 21 Telephone	-	384	
715 / 21 Copies/Printing	-	150	
720 / 21 Office Supplies/Expenses	-	300	
795 / 21 Programming	-	10,000	
EXPENDITURES	-	10,834	