

## GLU 2024-2025 Projected Budget

	21-22 budget	21-22 actual	22-23 budget	22-23 actual	23-24 budget	24-25 budget	Notes
Income							
CA Levy	\$ 90,000.00	\$ 104,393.10	\$ 100,000.00	\$ 106,780.04	\$ 100,000.00	\$ 105,000.00	
Rental Support						\$ 10,000.00	*PSAC pays a portion of rent for PSAC rep usage
<b>Total Income</b>	<b>\$ 90,000.00</b>	<b>\$ 104,393.10</b>	<b>\$ 100,000.00</b>	<b>\$ 106,780.04</b>	<b>\$ 100,000.00</b>	<b>\$ 115,000.00</b>	
Expenses							
GSA Staff support	\$ 40,000.00	\$ 40,000.00	\$ 5,000.00	\$ 5,000.00			
Committee Honorariu	\$ 17,500.00	\$ 16,250.00	\$ 33,000.00	\$ 22,686.96	\$ 31,000.00	\$ 31,000.00	
LRC Meetings	\$ 500.00						
Outreach Costs			\$ 1,500.00	\$ 500.00			
Legal Services	\$ 1,500.00						
Awards			\$ 6,500.00	\$ 2,750.00	\$ 6,500.00	\$ 3,000.00	*Reduced to last year's amount
Operating Expenses					\$ 2,000.00	\$ 200.00	*website
Voting and Elections	\$ 500.00		\$ 500.00				
Rent						\$ 33,318.00	*MSC 192
PSAC	\$ 24,350.00	\$ 24,349.50	\$ 32,466.00	\$ 32,466.00	\$ 50,000.00	\$ 50,000.00	*pending PSAC service agreement renewal
<b>SUBTOTAL</b>	<b>\$ 84,350.00</b>	<b>\$ 80,599.50</b>	<b>\$ 78,966.00</b>	<b>\$ 63,402.96</b>	<b>\$ 89,500.00</b>	<b>\$ 117,518.00</b>	
Reserve	\$ 5,650.00	\$ 23,793.60	\$ 21,034.00	\$ 43,377.08	\$ 10,500.00	\$ -	
<b>Total Expenses</b>	<b>\$ 90,000.00</b>	<b>\$ 104,393.10</b>	<b>\$ 100,000.00</b>	<b>\$ 106,780.04</b>	<b>\$ 100,000.00</b>	<b>\$ 117,518.00</b>	
Bottom Line	\$ -	\$ -	\$ -	\$ -	\$ -	<b>-\$ 2,518.00</b>	