

McMaster Students Union Inc.						
Proposed Capital Budget For 2023-2024						
Dept.	Item Description	Budgeted Cost	Useful Life	Budgeted Amortization	Explanation/Notes	Quote
Administraton						
0101	Additional Cubicles	\$ 25,000.00	10	\$ 2,500.00	2-3 Additional cubicles in MSU Main Office	yes
ICT						
0104	Replacement computers UGround - 1 @ \$1,900, 2 @ 2,400	\$ 6,700.00	5	\$ 1,340.00	Upgrade many underground outdated computers	yes
	Replacement laptops - 5 @2,400	\$ 12,000.00	5	\$ 2,400.00	Upgrade many GM, President, VP Fin and accounting, outdated computers	yes
	Replace computers DC, MUSC, Clubs 3 @ 1900	\$ 5,700.00	5	\$ 1,140.00	Replace department outdated computers	yes
	New Laptop for Campus Events	\$ 2,600.00	5	\$ 520.00	New Laptop for Campus events due to mobility of role and outdated PC.	yes
	Network attached Storage for ICT Department	\$ 1,000.00	5	\$ 200.00	to provide local storage and help speed up network	
	Website Enhancements	\$ 50,000.00	5	\$ 10,000.00	HR Module, E-Commerce Module and likely Clubs as well	yes
Campus Events						
113	Audio Stands	\$ 7,500.00	5	\$ 1,500.00	replace stands that can not be repaired, crank stands to help set up heavy equipment	no
	Cases	\$ 11,000.00	10	\$ 1,100.00	to help move, store and protect wireless equipment	no
	transport carts and dollies	\$ 11,000.00	10	\$ 1,100.00	carts to help move heavy objects making it safer for staff. Replace irreparable ones	no
	accessible office door	\$ 12,000.00	10	\$ 1,200.00	wider office door to ease moving heavy and bulky equipment	no
	event space PA	\$ 5,000.00	10	\$ 500.00	will allow for simple and ease of access to audio/video keeping costs down replace 20 yr old	yes
	Laptop and case	\$ 3,200.00	5	\$ 640.00	replace old livestream services laptop from 2018. can not handle growing needs	no
	General Office Renovation	\$ 2,000.00	10	\$ 200.00	update repair workstation, old appliances, office space upgrade, meeting space furniture,	no
	digital signage	20,000	10	2000	digitalize the MUSC outdoor signage for campus event	
Silhouette						
115	Video Camera	\$ 4,500.00	5	\$ 900.00	To place old camera that is 8-10 years old. Will be used with CFMU media specialist (split with C	yes
Underground Media & Design						
0203	2 new computers	\$ 5,400.00	5	\$ 1,080.00	To replace outdated PC	no
	Lunch room Kitchen Update	\$ 2,000.00	5	\$ 400.00	to replace old broken with new appliance, furniture	no
			5	\$ -		
Clubs Departement						
302	Club Space Furniture	\$ 4,000.00	5	\$ 800.00	to replace outdated furniture	no
Marketing & Communications						
310	new camera	\$ 3,200.00	3	\$ 1,066.67	to continue to operate and preform to expected level of operations	yes
	media wall	\$ 2,300.00	5	\$ 460.00	current is old, dirty and out of date. Well over 5 years old	no
	Camera lighting and production equipment	\$ 1,750.00	3	\$ 583.33	need to update our equipment, either do not own or not efficient	yes
	10x10 tent	\$2,200	5	\$ 440.00	current is old, broken and artwork out of date.	no
		\$ 175,050.00		\$ 32,070.00		
Plus CFMU (see separate tab for breakdown)		\$ 16,300.00		\$ 2,080.00		yes
NOTE - CFMU is on a separate tab.						
		\$ 191,350.00		\$ 34,150.00		