

Bylaw 9 Group Budget Template 2023-2024 Year

Full Club Name	Ontario Public Interest Research Group (McMaster)
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Date Prepared	September 21 2023
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Total Cash Available for the Year

Carryover	
1 Beginning Balance (As of September 1, 2023)	\$ 101,226.20
2 Outstanding Costs from Previous Year	\$ 1,380.42 *Estimate as final bills come in

Revenues

Revenues: Non-Events	Projected	Actual	Comments
Membership Fees \$	145,000.00		\$5.50 per undergraduate student supported by student referendum. Opt out available.
MSU Funding Requested/Granted			
Sponsorships & General Donations \$	30.00		Community members can join at a cost of \$10.00 per year.
Grants \$	3,420.00		Canada Summer Jobs government grant to subsidize student summer hiring (8 wks x 30 hrs per wk, \$14.25 per hr).
Interest \$	188.00		
Sales \$	100.00		Sale of button parts.
Revenues: Events			
Event 1: Fair Trade Fest \$	800.00		An annual event that brings together students and community members to learn more about and celebrate global justice initiatives. Fair Trade businesses pay a fee to participate.
3 Total Revenues	\$ 149,538.00	\$ -	
4 Total Cash Available for the Year (1-2+3)	\$ 249,383.78	\$ 99,845.78	

Total Expenses for the Year

Expenses: General			
Membership Fees \$	4,950.00		Provincial OPIRG Network Fee. OPIRG McMaster is a part of a long-standing provincial network. The Ontario Public Interest Group (OPIRG) is a non-profit umbrella organization of eleven campus-based PIRGs in Ontario including OPIRG McMaster. Each campus-based PIRG promotes campus and community-based research and action on social justice and environmental issues.
Wage + Benefits Expense \$	94,072.22		Two part time staff salaries + benefits. One summer placement student. Staff training and development.
Office Expenses \$	13,499.00		Office supplies, space upkeep, publicity - campus-wide mailing, printing, telephone webpage redesign and upkeep.
Board of Directors Expenses \$	3,000.00		Training and development, Food and meeting expenses, Strategic Plan facilitation
Annual General Meeting \$	1,000.00		Chief Returning Officer honorarium and meeting expenses.
Administration Expenses \$	12,036.56		Audit, McMaster University Admin Charges, Accounting, Insurance (Board and Office), Banking charges.
Provincial Network Conferences \$	1,000.00		
Open House and Hospitality \$	500.00		
Expenses: Projects & Events			
Project 1: Action Groups		Total = \$7,000	
Action Group Core Funding \$	6,000.00		OPIRG McMaster accepts applications for McMaster undergraduate-led Action Groups with a clear focus on impactful outcomes. Each Action Group receives \$1000.00 in funding.
Action Group Special Projects Fund \$	1,000.00		Action Groups can seek Board approval for additional one-time project or event funding.
Project 2: Experiential Learning Program		Total = \$27,000	
Stipends for student internships \$	20,000.00		The OPIRG McMaster Experiential Learning Program gives McMaster undergraduate students the opportunity to complete a short-term project for a community-based organization and receive a stipend for their work
Student Research Tract Grant \$	3,000.00		A fund specifically for students who identify their own research project aligned with OPIRG McMaster's mission, vision and values.
Equipment and supplies \$	4,000.00		Adobe Suites subscription for media related ELPs, travel expenses for in-person meetings, research subscriptions, etc.
Project 3: Student Volunteer Tract		Total = \$3,200	
Volunteer Food and Meeting Expenses \$	400.00		
Volunteer Appreciation \$	2,800.00		Honorariums for ongoing student volunteer leadership positions.
Project 4: Fair Trade Fest		Total = \$3000	
Space Rental \$	1,000.00		MUSC Atrium
Sound System Rental \$	600.00		
Performer honorariums \$	850.00		
Food and samples \$	250.00		
Workshop honorarium \$	200.00		Balms Not Bombs facilitator honorarium
Workshop materials cost \$	100.00		
Project 5: Skills Training Series & Special Events		Total = \$9,900	
Speakers \$	4,500.00		
Space Rental \$	3,000.00		
Promotion \$	400.00		
Food and equipment \$	2,000.00		
Project 6: Campus Community Garden		Total = \$11,000	
Community Garden Coordinator \$	6,615.00		An OPIRG-run project on campus where students grow food for the community fridge, promote food sovereignty and partner will McMaster instructors on classes.
Garden Supplies for growing, maintenance and workshops \$	4,385.00		
Project 7: Documentary Project		Total = \$2000	
Cloud Storage Drive \$	150.00		A student-led documentary film initiative to document and archive the history of students taking action for social justice through the history of McMaster. Total = \$2000
Poster Design Honorarium \$	200.00		
Printing Costs \$	100.00		
Westdale Theatre Rental \$	550.00		
Student Event Coordinator Honorariums \$	500.00		
Student Event Supplies \$	500.00		
Project 8: Equipment Lending Library		Total = \$1500	
Books, movie rights \$	500.00		
Upgrades of Equipment for Student Lending \$	1,000.00		Additions to the resource library at OPIRG. In Fall of 2023 we will purchase microphones for interviews at students' request.
Project 9: Networking		Total = \$6000	
Exam Hosting \$	300.00		A collaboration with other groups on campus to support students during exam time.
Social Justice Network \$	500.00		OPIRG supports the The McMaster Social Issues Network, which seeks to connect the Social Justice clubs on campus.
Other Networks & Partnerships \$	2,500.00		Disable the Difference, Women's Network, Black History Month and other Strategic Community Partnerships.
External Donation \$	1,200.00		Contributions, decided on by the Board to support initiatives within the greater Hamilton community that align with the OPIRG mission.
Internal Donations \$	1,200.00		Contributions, decided on by the Board to support initiatives at McMaster that align with the OPIRG mission.
5 Total Expenses	\$ 200,357.78	\$ -	

Ending Balance

Ending Balance (4-5)	\$ 49,026.00	\$ 99,845.78	
Projected vs. Actual Variance	\$	\$ 50,819.78	SURPLUS