



**McMaster**  
EST. 1995

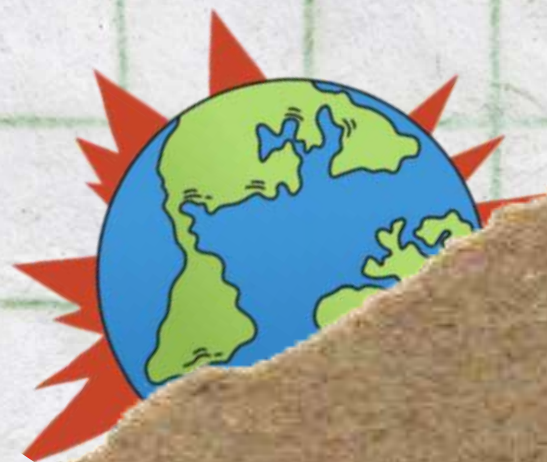
**Presentation to the SRA**  
**October 20 2024**

# OUTLINE

1. OPIRG Overview
2. Highlights of Key Achievements
3. Progress Overview
4. Financial Overview & Accountability
5. 2023-24 Budget Allocation review

**Presenters:**

Alisha Haseeb, Fatma Samatar, Kaleigh McGregor-Bales, Jiya Rawal



**AN INCUBATOR FOR  
STUDENT-LED  
SOCIAL IMPACT**

**A SPACE WHERE STUDENTS CAN...**

**CREATE**

**SOCIAL IMPACT**

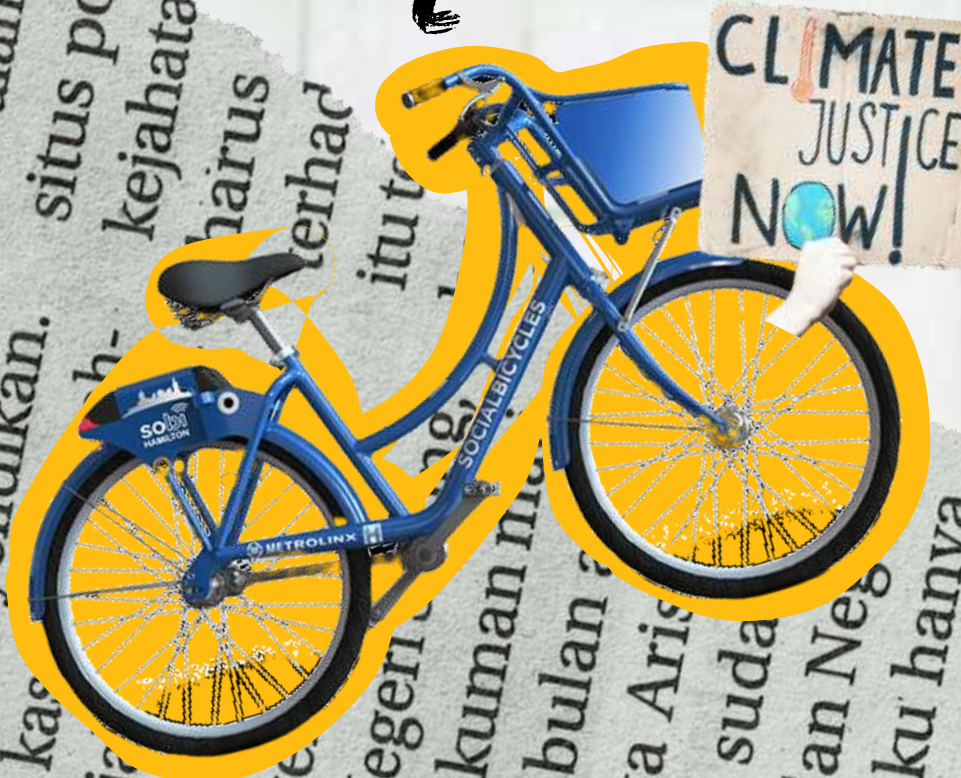


CBC News

In a 'win' for student organizing, this campus group is bringing cheap cycling to McMaster University

**MOBILIZ** !

**COLLABORAT**



# WE DO THIS BY CREATING A SOCIAL CHANGE ECOSYSTEM FOR OUR ACTION GROUPS !



OPIRG COMMUNITY GARDEN

room BOOKINGS

funding

admin SERVICES

OPIRG MCMASTER

Media SERVICES

CONNECTIONS TO

Volunteers

Do you want to gain... leadership, advocacy, fundraising, and grant writing skills?



## Volunteer!

OPIRG McMaster supports the work of the Sadaka initiative, as they help homeless individuals in Hamilton by delivering weekly meals, drinks, medical supplies, and more. They are seeking passionate volunteers to enhance these efforts! They hire on an ongoing basis.

Volunteer opportunities (in-person & virtual):

- Cooking and distributing foods
- Volunteer coordinator
- Social media
- Website design



## WORKSHOP: HOW TO INTERVIEW FOR SOCIAL MOVEMENTS

In-person workshop  
Date: Feb 2, 2024 Time: 3pm  
Location: McMaster University, MUSC 229

Learn how to capture the right messages:  
Powerful soundbites  
Building comfort  
Targeting the right audience  
Strategic questions



# KEY ACHIEVEMENTS

OPIRG McMaster supported student groups including **Bike Share, Stop Sprawl Hamilton** and **Macdivest** (now Climate Justice McMaster) last year. Major accomplishments last year: Heavily **reduced cost bikeshare passes** for students and major student contribution to protecting the **Greenbelt**.



## In a 'win' for student organizing, this campus group is bringing cheap cycling to McMaster University

Earlier this month, 94 per cent of student votes were in favour of creating a \$24.50 annual fee

[Click here to read!](#)

Justin Chandler - CBC News - Posted: Mar 20, 2024 4:02 PM EDT | Last Updated: March 20



**WE ACHIEVED**

- 22+ HST Annually for 90 minutes of Usage per day!
- over 80% reduction from 192+ HST
- 17% Voter Turnout!
- Really high for by elections!
- 94% YES!
- Yippee!!



# PROGRESS OVERVIEW

*Leveraging our surplus for impactful projects.*

## **Volunteer engagement**

### **update**

- 8 volunteer board of directors
- 100+ volunteers and student interns

***Resource room volunteers, OPIRG Outreach, IMPACT Investing, Action Groups, Media Services Team, Community Garden, Disability Justice Network***

## **Project Updates**

- Summer Media Documentary: additional project, launching soon.
- Student Organizing History documentary PL(U)C launch: The Westdale on Oct 25

## **Community Garden Expansion**

### **Update**

The Expansion includes a fully accessible garden with wheelchair-friendly paths, raised beds, and specialized tools, a doubling of current production, enhanced accessible programming, and increased greenspace for student enjoyment.





This year OPIRG McMaster is incubating the following **Action Groups & Projects:**

- 1. Sadaka Initiative** meets up on Sundays to cook food to hand out to homeless encampments.
- 2. Community Garden** provides produce to the Campus Community Fridge.
- 3. Impact Investing** preparing an annual case competition with Degroote Impact.
- 4. MATIS** is working towards lowering international students tuition.
- 5. Meals with Purpose** cooks excess food from the farmers market for the YWCA.
- 6. Stop Sprawl Students** involves students in the protection of the Greenbelt and real solutions to housing.
- 7. Climate Justice McMaster** works towards a fossil fuel free McMaster.



# ***SCHEDULE OF FINANCIAL ACTIVITY***

**Fiscal Year:** September 1 to August 31.

Opt-out period runs for **3 weeks after the add/drop date**. Refunds issued the following week to student accounts.

Student levy funds are received in **October or November directly from the University**.

Documents go to an **Audit Firm** in October and a **Review of Engagement** is completed by January.

**Annual General Meeting** held on the last day of classes in the Winter semester.

# ***FINANCIAL ACCOUNTABILITY***

**Finance committee** with 4 members: one Staff Rep, one Board Co-Chair, one Treasurer, one Director of Finance. This committee supports the Board in making funding decisions from a fiscal responsibility stand point.

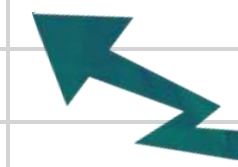
The **Board of Directors** makes funding decisions based on alignment with the organization's **mission and mandate**, alongside the financial recommendation from the committee. **Financial duties** are performed by the **Office Coordinator** who does bookkeeping, and OPIRG's **Accountant** performs accounting services.

Budget's are passed at the AGM and can be amended with a vote of the Board of Directors. Budgets and Board meeting minutes are posted publicly online.

# BUDGET ALLOCATION REVIEW 2023 - 24

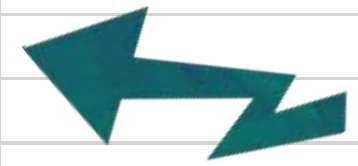
Total Cash Available for the Year				
Carryover				
1	Beginning Balance (As of September 1, 2023)	\$ 101,226.20		
2	Outstanding Costs from Previous Year	\$ 1,380.42		
Revenues				
Revenues: Non-Events		Projected		Actual (As of July 30, 2024)
	Membership Fees	\$ 145,000.00		\$ 146,590.62
	MSU Funding Requested/Granted			
	Sponsorships & General Donations	\$ 30.00		\$ 10.00
	Grants	\$ 3,420.00		\$ 14,286.75
	Interest Income	\$ 188.00		\$ 217.92
	Sales	\$ 100.00		\$ 67.00
Revenues: Events				
	Event 1: Fair Trade Fest	\$ 800.00		\$ 650.00
3	<b>Total Revenues</b>	<b>\$ 149,538.00</b>		<b>\$ 161,822.29</b>
4	<b>Total Cash Available for the Year (1-2+3)</b>	<b>\$ 249,383.78</b>		<b>\$ 261,668.07</b>

*Canada Summer Jobs Grant  
+ acted as a fiscal sponsor.*



# BUDGET ALLOCATION REVIEW 2023 - 24

Expenses: General		Projected Total: \$	130,057.78	Actual Total: \$	122,631.07
Membership Fees	\$	4,950.00		\$	2,020.00
Wage + Benefits Expense	\$	94,072.22		\$	81,911.18
Office Expenses	\$	13,499.00		\$	6,995.90
Board of Directors Expenses	\$	3,000.00		\$	1,229.24
Annual General Meeting	\$	1,000.00		\$	750.00
Administration Expenses	\$	12,036.56		\$	27,760.09
Provincial Network Conferences	\$	1,000.00		\$	430.59
Open House and Hospitality	\$	500.00		\$	1,534.07



***Transitioned to 1 staff person.***




***Contract renegotiation.  
Structural changes.***



***Food cost inflation.  
Emphasis on Resource Centre  
as a space for students.***

# BUDGET ALLOCATION REVIEW 2023 - 24

Expenses: Projects & Events				
<b>Project 1: Action Groups</b>		Projected Total:	\$ 7,000.00	Actual Total: \$ 4,849.86
Action Group Core Funding	\$	6,000.00		\$ 3,371.12
Action Group Special Projects Fund	\$	1,000.00		\$ 1,478.74
<b>Project 2: Experiential Learning Program</b>		Projected Total:	\$ 27,000.00	Actual Total: \$ 35,429.32
Stipends for student internships	\$	20,000.00		\$ 33,429.32
Student Research Tract Grant	\$	3,000.00		\$ 2,000.00
Equipment and supplies	\$	4,000.00		\$ -
<b>Project 3: Student Volunteer Tract</b>		Projected Total:	\$ 3,200.00	Actual Total: \$ 4,316.31
Volunteer Food and Meeting Expenses	\$	400.00		\$ 106.98
Volunteer Appreciation	\$	2,800.00		\$ 4,209.33
<b>Project 4: Fair Trade Fest</b>		Projected Total:	\$ 3,000.00	Actual Total: \$ 2,372.86
Space Rental	\$	1,000.00		\$ 1,157.34
Sound System Rental	\$	600.00		\$ -
Performer honorariums	\$	850.00		\$ 650.00
Food and samples	\$	250.00		\$ 250.00
Workshop honorarium	\$	200.00		\$ 250.00
Workshop materials cost	\$	100.00		\$ 65.52
<b>Project 5: Skills Training Series &amp; Special Events</b>		Projected Total:	\$ 9,900.00	Actual Total: \$ 1,312.65
Speakers	\$	4,500.00		\$ 1,100.00
Space Rental	\$	3,000.00		\$ 212.65
Promotion	\$	400.00		\$ -
Food and equipment	\$	2,000.00		\$ -

 **Action Groups needed more non-monetary support than budget support last year.**

 **Successful project therefore we scaled the investment in it!**

 **High volunteer engagement last year.**

 **Focused on low cost events and free spaces.**

# BUDGET ALLOCATION REVIEW 2023 - 24

<b>Project 6: Campus Community Garden</b>	Projected Total:	\$ 11,000.00	Actual Total:	\$ 12,911.61
Community Garden Coordinator	\$	6,615.00	\$	9,488.22
Garden Supplies for growing, maintenance and workshops	\$	4,385.00	\$	3,423.39
<b>Project 7: Documentary Project</b>	Projected Total:	\$ 2,000.00	Actual Total:	\$ 9,142.90
Cloud Storage Drive	\$	150.00	\$	150.00
Poster Design Honorarium	\$	200.00	\$	200.00
Printing Costs	\$	100.00	\$	-
Westdale Theatre Rental	\$	550.00	\$	430.00
Student Event Coordinator Honorariums	\$	500.00	\$	500.00
Student Event Supplies	\$	500.00	\$	600.00
Summer Media Documentary	\$	-	\$	7,262.90
<b>Project 8: Equipment Lending Library</b>	Projected Total:	\$ 1,500.00	Actual Total:	\$ 2,000.00
Books, movie rights	\$	500.00	-	
Upgrades of Equipment for Student Lending	\$	1,000.00	\$	2,000.00
<b>Project 9: Networking</b>	Projected Total:	\$ 5,700.00	Actual Total:	\$ 11,742.38
Exam Hosting	\$	300.00	\$	200.00
Social Justice Network	\$	500.00	\$	1,188.91
Other Networks & Partnerships	\$	2,500.00	\$	242.95
External Donation	\$	1,200.00	\$	9,969.75
Internal Donations	\$	1,200.00	\$	140.77
<b>Total Expenses</b>	\$	200,357.78	\$	206,708.96

**One-time additional funding allocated to expansion on the Community Garden.**

**Created summer internship and skill-building opportunities for students through the funding of a 2nd Summer Media Documentary - launching soon.**

**Acted as fiscal sponsor for a grant. money in equaled money out.**

# BUDGET ALLOCATION REVIEW 2024 - 25

<b>Total Expenses for the Year</b>		
<b>Expenses (Alphabetical Order)</b>		
<b>Expenses: Action Groups</b>		
	Action Groups	\$ 20,000.00
<b>Expenses: Administration Expenses</b>		
	Accounting	\$ 4,882.00
	Audit	\$ 4,000.00
	Credit Union Charges	\$ 300.00
	Insurance - Board Legal	\$ 2,500.00
	Insurance - Office	\$ 900.00
	University Admin. Charges	\$ 1,450.00
<b>Expenses: Networking</b>		
	Exam Hosting	\$ 300.00
	Other Networks	\$ 3,000.00



*Increased over last year with allocation of media team support.*

# BUDGET ALLOCATION REVIEW 2024 - 25

Expenses: Office Expenses		
Computer Software - 1	\$	500.00
Equipment for Student Lending	\$	2,000.00
Office Supplies	\$	300.00
OPIRG Space up keep	\$	1,000.00
Photocopying & Printing at Undergd	\$	200.00
Postage	\$	50.00
Promo & Advertising - Organization	\$	1,000.00
Telephone Rental	\$	424.00
Web Page Fees & Consulting	\$	325.00
Expenses: Projects		
Activist Skills Training	\$	12,000.00
Campus Community Garden	\$	13,000.00



**Organizational  
priorities based on  
student feedback.**





# BUDGET ALLOCATION REVIEW 2024 - 25

Expenses: Wages & Benefits		
Health Benefits Expenses	\$	2,493.00
Workplace Safety & Insurance	\$	122.00
Canada Summer Job Placement	\$	2,380.00
Collective Agreement Provisions	\$	500.00
Staff Training & Development	\$	917.00
Wages - Office Co-ordinator	\$	37,576.00



**Lower. Reflecting one staff person.**

# QUESTIONS?



*Scan to go to the OPIRG  
McMaster website*

