

2021 JCUB Student Services Amenities Fee Fund Budget v Expenditure-Final
1 Jan 2021 - 31 Dec 2021

| Categories | SP23/20 | | Trimester 1 2021 | | Trimester 2 2021 | | Trimester 3 2021 | | Annual Budget | Actuals | Total Comparison (Annual Budget - Current Actuals) | Budget Description |
|--|-------------------------|----------|-------------------------|-----------|-------------------------|-----------|-----------------------|-----------|---------------|--------------|--|--|
| | 01/01/2021 - 14/02/2021 | | 15/02/2021 - 30/05/2021 | | 31/05/2021 - 12/09/2021 | | 13/09/2021 - 31/12/21 | | | | | |
| | Budget | Actuals | Budget | Actual | Budget | Actuals | Budget | Actuals | | | | |
| Administration Fees | | | | | | | | | | | | *Supporting the administration of a club most of whose members are students |
| Bank Charges | \$ 11 | \$ 5 | \$ 40 | \$ 15 | \$ 40 | \$ 20 | \$ 40 | \$ 20 | \$ 131 | \$ 60 | \$ 71 | SSAF Debit Card charges |
| Total | \$ 11 | \$ 5 | \$ 40 | \$ 15 | \$ 40 | \$ 20 | \$ 40 | \$ 20 | \$ 131 | \$ 60 | \$ 71 | |
| Orientation and Graduation | | | | | | | | | | | | *Giving students information to help in their orientation *Providing food and drink to students on a campus of the HE provider |
| Orientation Day | \$ - | | \$ 500 | \$ 310 | \$ 500 | | \$ 1,000 | | \$ 2,000 | \$ 310 | \$ 1,690 | Provision of food and drink for new students on Orientation Day and a 'Welcome Pack' with Diaries, Wall Planner etc |
| Graduation | \$ - | | | | | \$ 5,455 | \$ 6,000 | | \$ 6,000 | \$ 5,455 | \$ 545 | On or Off site Catering and/or for presentation item graduation celebrations |
| Total | \$ - | \$ - | \$ 500 | \$ 310 | \$ 500 | \$ 5,455 | \$ 7,000 | \$ - | \$ 8,000 | \$ 5,765 | \$ 2,235 | |
| Student recreational activities | | | | | | | | | | | | *Supporting a sporting or other recreational activity by students *Supporting the administration of a club most of whose members are students *Supporting an artistic activity by students |
| Multicultural Lunch | \$ - | | \$ 6,000 | \$ 5,872 | \$ 3,500 | \$ 4,074 | \$ 3,500 | \$ 471 | \$ 13,000 | \$ 10,417 | \$ 2,583 | Lunch event for students - Each trimester, including cleaning fees |
| Cultural celebrations | | | \$ 3,500 | \$ 2,976 | \$ 500 | | \$ 5,000 | \$ 1,762 | \$ 9,000 | \$ 4,738 | \$ 4,262 | Celebrating festivals such as; Christmas, Diwali, Chinese New Year, Dashain, cultural fashion show and other festivals |
| Book Club | | \$ 50 | \$ 180 | | \$ 180 | | \$ 180 | | \$ 540 | \$ 50 | \$ 490 | Adding to recreational reading collection and Debating challenge |
| Health and Fitness | \$ 100 | \$ 1,350 | \$ 2,500 | \$ 1,879 | \$ 2,000 | \$ 1,200 | \$ 3,500 | \$ 1,432 | \$ 8,100 | \$ 5,861 | \$ 2,239 | Including Cricket Club, Health and Fitness Club for activities such as: Uni Games, sporting, health and fitness sessions, excursions and accessories related to the Club. Such as T Shirts and equipment |
| Recreational | | | \$ 4,000 | \$ 4,292 | \$ 3,300 | \$ 418 | \$ 2,800 | \$ 1,093 | \$ 10,100 | \$ 5,802 | \$ 4,298 | Including Motorbike Club, Games Club, Creative Club, Entertainment Club for recreational excursions, competitions, |
| Celebration Event | | | \$ 3,500 | \$ 3,201 | \$ 1,000 | | \$ 3,000 | | \$ 7,500 | \$ 3,201 | \$ 4,300 | Off Site celebration events, Such as BBQ and JCUB Nights |
| Total | \$ 100 | \$ 1,400 | \$ 19,680 | \$ 18,220 | \$ 10,480 | \$ 5,692 | \$ 17,980 | \$ 4,758 | \$ 48,240 | \$ 30,070 | \$ 18,170 | |
| Student Welfare and Support | | | | | | | | | | | | *Providing food or drink to students on a campus of the higher education provider *Promoting the health or welfare of students *Supporting a sporting or other recreational activity by students |
| Peak body collaboration | | | \$ 3,000 | | \$ 1,000 | \$ 440 | \$ 1,000 | | \$ 5,000 | \$ 440 | \$ 4,560 | Such as: CISA, Study QLD, JCU SA, Networking events and conferences |
| Food and drink on campus | \$ 1,600 | \$ 1,707 | \$ 5,000 | \$ 3,319 | \$ 5,000 | \$ 990 | \$ 5,000 | \$ 773 | \$ 16,600 | \$ 6,789 | \$ 9,811 | Health, wellbeing and support activities, student activities with catering, such as; R U OK Day, exam week breakfasts, pitstops, academic challenges etc |
| Caring for children of students | | | \$ 3,250 | | \$ 3,250 | | \$ 3,250 | | \$ 9,750 | \$ - | \$ 9,750 | Face-to-face students who are parents and caring for children in their place of residence to receive up to \$250/trimester upon meeting requirements as welfare assistance |
| Mentors + Buddies | | | \$ 700 | \$ 713 | \$ 700 | | \$ 700 | | \$ 2,100 | \$ 713 | \$ 1,387 | Mentor and mentee training sessions, guest speakers & Tshirts |
| Off Shore Student Support | | | \$ 300 | \$ 95 | \$ 300 | \$ 62 | \$ 300 | \$ 944 | \$ 900 | \$ 1,101 | -\$ 201 | Such as: Internet connection, eBooks |
| Welfare Support | \$ 5,000 | | \$ - | | | | | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 0 | Held for welfare support funding for students in crisis |
| Consumables and amenities | \$ 500 | \$ 497 | \$ 1,500 | \$ 1,615 | \$ 1,200 | \$ 1,365 | \$ 1,200 | \$ 479 | \$ 4,400 | \$ 3,956 | \$ 444 | WINC Stationary, disposables and other consumables for various events |
| Coffee Machine in Student Lounge | \$ 700 | \$ 670 | \$ 800 | \$ 2,181 | \$ 800 | \$ 1,280 | \$ 800 | \$ 223 | \$ 3,100 | \$ 4,355 | -\$ 1,255 | Annual Service, one off maintenance, refills of coffee, chocolate, milk and cups for the machine - Free Vending |
| Fruit | | | \$ 3,000 | | | \$ 3,000 | | | \$ 3,000 | \$ 3,000 | \$ - | Daily fruit order for students visiting The Resource Centre |
| Total | \$ 7,800 | \$ 2,873 | \$ 17,550 | \$ 7,924 | \$ 12,250 | \$ 7,137 | \$ 12,250 | \$ 7,420 | \$ 49,850 | \$ 25,354 | \$ 24,496 | |
| Info sessions for students | | | \$ 100 | | \$ 100 | | \$ 100 | | \$ 300 | \$ - | \$ 300 | Info sessions and seminars for students, such as: fairwork australia and ATO |
| Training for student association | | | | | \$ 1,000 | | | | \$ 1,000 | \$ - | \$ 1,000 | Impact session - communication and focused training for Student Association representatives |
| Lunch series (external) | | | \$ 1,650 | \$ 1,150 | \$ 1,650 | \$ 230 | \$ 1,650 | \$ 236 | \$ 4,950 | \$ 1,616 | \$ 3,334 | Students having lunch with key guest speakers to develop their networking and gain insight into their industries |
| Accounting Club | \$ - | | \$ 1,000 | \$ 1,153 | \$ 1,000 | \$ 694 | \$ 1,000 | \$ 347 | \$ 3,000 | \$ 2,194 | \$ 806 | Industry advice for professional development, Software Training such as Excel, MYOB, Xero. Assessoies such as T Shirts |
| Business Club | \$ - | | \$ 1,000 | | \$ 1,875 | | \$ 1,875 | \$ 271 | \$ 4,750 | \$ 271 | \$ 4,479 | Presentation and networking sessions, industry visits and workshops, mini-golf and bowling networking events, Toast Masters. Assessoies such as T Shirts |
| IT Club | \$ 200 | | \$ 2,200 | \$ 720 | \$ 2,200 | \$ 458 | \$ 2,200 | \$ 327 | \$ 6,800 | \$ 1,505 | \$ 5,295 | ACS subscriptions, workshops, seminars and industry visits. Assessoies such as T Shirts |
| Hospitality & Tourism Club | \$ - | | \$ 3,650 | \$ 4,340 | \$ 3,650 | \$ 1,384 | \$ 3,650 | | \$ 10,950 | \$ 5,724 | \$ 5,226 | Field visits to enhance understanding of tourism and hospitality in Queensland. Assessoies such as T Shirts |
| RSA | | | | \$ 700 | | | | | \$ 700 | \$ - | \$ 700 | RSA for Tourism & Hospitality students to gain employment |
| Total | \$ 200 | \$ - | \$ 9,600 | \$ 7,363 | \$ 12,175 | \$ 2,766 | \$ 10,475 | \$ 1,182 | \$ 32,450 | \$ 11,311 | \$ 21,139 | |
| Campus Improvement | | | | | | | | | | | | *Providing libraries and reading rooms (other than those provided for academic purposes) for students |
| Technology & Equipment | \$ - | | \$ 500 | | \$ 500 | | \$ 500 | \$ 311 | \$ 1,500 | \$ 311 | \$ 1,189 | IT accessories and technology to support the administration and enhance learning experiences |
| Repairs & Maintenance | | | \$ 2,700 | | \$ - | \$ 1,685 | | \$ 172 | \$ 2,700 | \$ 1,857 | \$ 843 | Level 1 Student Lounge, furniture and appliances |
| Total | \$ - | \$ - | \$ 3,200 | \$ - | \$ 500 | \$ 1,685 | \$ 500 | \$ 483 | \$ 4,200 | \$ 2,168 | \$ 2,032 | |
| Wages | | | | | | | | | | | | *Helping students obtain employment or advice on careers *Promoting the health or welfare of students; *Advising on matters arising under the higher education provider's rules (however described); *Advocating students' interests in matters arising under the higher education provider's rules (however described) |
| Student Advocate | | | \$ 14,095 | \$ 14,095 | \$ 14,095 | \$ 14,095 | \$ 14,095 | \$ 14,095 | \$ 42,284 | \$ 42,285.00 | -\$ 1 | Appointment through JCU |
| Student Counsellor | | \$ 3,619 | \$ 16,667 | \$ 14,317 | \$ 16,667 | \$ 11,274 | \$ 16,667 | \$ 16,973 | \$ 50,000 | \$ 46,182 | \$ 3,818 | Appointment through VOICE |
| Total | \$ - | \$ 3,619 | \$ 30,761 | \$ 28,412 | \$ 30,761 | \$ 25,369 | \$ 30,761 | \$ 31,068 | \$ 92,284 | \$ 88,467 | \$ 3,817 | |
| Totals per Trimester | \$ 8,111 | \$ 7,897 | \$ 81,331 | \$ 62,243 | \$ 66,706 | \$ 48,123 | \$ 79,006 | \$ 44,931 | \$ 235,155 | \$ 163,194 | \$ 71,961 | |