

**2022 JCUB Student Services Amenities Fee Fund Budget-Final Draft**  
**1 Jan 2022 - 31 Dec 2022**

Categories	Trimester 1 2022 14/02/2022- 29/05/2022	Trimester 2 2022 30/05/2022 - 11/09/2022	Trimester 3 2022 12/09/2022 - 31/12/22	Annual Budget	Actuals	Total Comparison (Annual Budget - Current Actuals)	Budget Description
<b>Administration Fees</b>							*Supporting the administration of a club most of whose members are students
Bank Charges	\$ 30	\$ 20	\$ 25	\$ 75		\$ 75	SSAF Debit Card charges
<i>Total</i>	\$ 30	\$ 20	\$ 25	\$ 75	\$ -	\$ 75	
<b>Orientation and Graduation</b>							*Giving students information to help in their orientation *Providing food and drink to students on a campus of the HE provider
Orientation Day	\$ 2,500	\$ 3,500	\$ 3,000	\$ 9,000		\$ 9,000	Provision of food and drink for new students on Orientation Day and a 'Welcome Pack', Face Mask, Sanitiser, T-Shirt, Wall Planner, Market Day providers etc
<i>Total</i>	\$ 2,500	\$ 3,500	\$ 3,000	\$ 9,000	\$ -	\$ 9,000	
<b>Student recreational activities</b>							*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
Single Cultural Lunch/Multicultural Lunch	\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000		\$ 12,000	Lunch event for students - Each trimester, including cleaning fees
Special Celebration Events		\$ 3,500	\$ 8,500	\$ 12,000		\$ 12,000	Celebrating festivals such as; Diwali, Chinese New Year, Dashain, Sinhalese, Tamil New Year, Christmans, Halloween, Fashion Show, BBQ and JCUB Nights and other festivals
Book Club	\$ 180	\$ 180	\$ 180	\$ 540		\$ 540	Adding to recreational reading collection and Debating challenge
Health and Fitness		\$ 3,500	\$ 3,500	\$ 7,000		\$ 7,000	Including Sports like; Cricket, Futsal, Basketball and participation in UNIGames. Health and Fitness Club activities: fitness sessions, excursions and assessories related to the Club. T Shirts and equipment
Recreational	\$ 1,000	\$ 4,500	\$ 4,500	\$ 10,000		\$ 10,000	Including Motorbike Club, Games Club, Creative Club, Entertainment Club for recreational excursions, competitions, events and assessories related to the Club. Such as T Shirts and equipment
<i>Total</i>	\$ 5,180	\$ 15,680	\$ 20,680	\$ 41,540	\$ -	\$ 41,540	
<b>Student Welfare and Support</b>							*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		\$ 1,250	\$ 2,550	\$ 3,800		\$ 3,800	Such as: CISA, Study QLD, JCU SA, Brisbane Junior Chamber of Commerce,Networking events and conferences
Team Building	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000		\$ 3,000	Team Building event for Greater SA Team
Food and drink on campus	\$ 2,500	\$ 2,500	\$ 3,500	\$ 8,500		\$ 8,500	Health, wellbeing, employment and recreational activities, with catering, such as; R U OK Day, exam week breakfasts, pitstops, academic challenges, seminars, Halloween etc
Caring for children of students	\$ 750	\$ 1,000	\$ 3,250	\$ 5,000		\$ 5,000	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		\$ 1,000	\$ 1,000	\$ 2,000		\$ 2,000	Mentor and mentee training sessions, guest speakers & Tshirts
Off Shore eBooks and Text Books	\$ -	\$ 400	\$ 400	\$ 800		\$ 800	eBooks and Text Books for Online Off Shre Students
Consumables and amenities	\$ 1,200	\$ 2,000	\$ 2,300	\$ 5,500		\$ 5,500	WINC Stationary, disposables and other consumables for various events
Coffee Machine in Student Lounge	\$ 2,000	\$ 2,800	\$ 3,000	\$ 7,800		\$ 7,800	Annual Service, one off maintenance, refills of coffee, chocolate, milk, sugar, stirrers 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
<i>Total</i>	\$ 7,450	\$ 14,950	\$ 17,000	\$ 39,400	\$ -	\$ 39,400	
<b>Employment and Careers</b>							*Supporting the administration of a club most of whose members are students *Helping students obtain employment or advice on careers
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	\$ 1,650	\$ 3,300		\$ 3,300	Students having lunch with key guest speakers to develop their networking and gain insight into their industries
Accounting Club	\$ -	\$ 1,250	\$ 1,250	\$ 2,500		\$ 2,500	Industry advice for professional development and subscriptions, Accounting Certifications, Software Training such as Excel, MYOB, Xero. Assessories such as T Shirts
Business Club	\$ 1,000	\$ 1,875	\$ 1,875	\$ 4,750		\$ 4,750	Presentation and networking sessions, industry visits and workshops, mini-golf, bowling, networking events, Toast Masters, Association Memberships. Assessories such as T Shirts
IT Club	\$ 2,000	\$ 2,625	\$ 2,625	\$ 7,250		\$ 7,250	ACS subscriptions, IT Certifications, workshops, seminars and industry visits. Assessoies such as T Shirts
Hospitality & Tourism Club	\$ 2,500	\$ 3,000	\$ 3,000	\$ 8,500		\$ 8,500	Field visits + Trip pack to enhance understanding of tourism and hospitality in Queensland. Assessoies such as T Shirts
Barista Course							Barista course for Hospitality students to gain employment
RSA		\$ 2,415		\$ 2,415		\$ 2,415	RSA for Tourism & Hospitality students to gain employment
<i>Total</i>	\$ 5,500	\$ 13,815	\$ 10,400	\$ 29,715	\$ -	\$ 29,715	
<b>Campus Improvement</b>							*Providing libraries and reading rooms (other than those provided for academic purposes) for students
Technology & Equipment	\$ 500	\$ 500	\$ 500	\$ 1,500		\$ 1,500	IT accessories and technology to support the administration and enhance learning experiences
Repairs & Maintenance	\$ 2,700	\$ -	\$ -	\$ 2,700		\$ 2,700	Level 1 Student Lounge, furniture and appliances, Blinds, Deep Cleaning, décor enhancement etc
<i>Total</i>	\$ 3,200	\$ 500	\$ 500	\$ 4,200	\$ -	\$ 4,200	
<b>Wages</b>							*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	\$ 14,844	\$ 14,844	\$ 14,844	\$ 44,534		\$ 44,534	Appointment through JCU
Student Counsellor	\$ 16,667	\$ 16,667	\$ 16,667	\$ 50,000		\$ 50,000	Appointment through VOICE Amount includes Mobile phone expenses at \$10.00 per month - \$120.00 per annum
<i>Total</i>	\$ 31,511	\$ 31,511	\$ 31,511	\$ 94,534	\$ -	\$ 94,534	
<b>Totals per Trimester</b>	\$ 55,371	\$ 79,976	\$ 83,116	\$ 218,464	\$ -	\$ 218,464	