

Semi-Annual General Meeting

17:00 Proposed Bylaw Amendments

- *Bylaw Committee*

Council Meeting

16.1 Call to Order

16.2 Territory Acknowledgement

16.3 Acceptance of the Agenda

16.4 Acceptance of the Minutes:

16.4.1 Council Minutes: May 12, 2025

16.5 Reports:

16.5.1 Executive Directors' Report

- *Roland G. & Sameer I.*

16.5.2 Executive Updates

- *Executives*

16.6 Old Business – None

16.7 New Business:

16.7.1 Decision Note – Adoption of the 2025-2026 Budget

- *Shervin L, Finance Committee*

16.8 Open Forum

16.9 Adjournment

**Executives:** Shervin Laghaie – Interim VP, Finance & Administration  
Cora Bell – VP, External  
Xavier Delaney – VP, Student Experience  
Moksh Garg – VP, Equity and Sustainability  
Greyson Dubé – Chair, School of Business & Media  
Adam Matthews-Kott – Chair, School of Transportation, Construction, & the Environment  
Russell Moy – Chair, School of Energy  
Ja Mu Ku – Chair, Health Sciences  
Polina Omelyantseva – Chair, Computing & Academic Studies  
Eric Chau – Chair, Downtown Campus

**Councillors:** Ho Yin (Pedro) Cheng, Zion Chan, Isabela Patarroyo Singh, Erik Aloyan, Prabjot Sabharwal, Denzel Mohamed, Yan Yiu Li, Vikram Gill, Avra Parent, Yachana Jangra, Oceaan Pendharkar, Tijana Radovic, Marisa Price, Monica Sanchez, Sina Faraj Poor

**Staff:** Roland Gagel – Director of Finance; Co-Executive Director  
Adam Beggs – Executive Assistant & Board Liaison

**Regrets (E.):** Jimmy Wang – President  
Geoff Vinod Pittappillil – Chair, Specialized Transport Campuses

**Regrets (C.):** Wasawat (Matt) Joongjai, Alliah Almendral, Avneet Kaur, Meehika Chadha, Oscar Gutierrez, Margaret Van Essen, Inez Yoon, Khushmeen Kaur, Bella McKimmie

**Guests:** Fahad Doza – Member  
Joseph Yuruk – Member  
Ethan Van Dyk – Member  
Bobby Davidson – Member  
Abdul Aziz Ansari – Member  
Huy Tran – Member  
Elena Jou Luo – Member

### **16.1 Call to Order**

The Chair, Cora Bell, calls the meeting to order at 19:06 (25 voting members).

### **16.2 Territory Acknowledgement**

Moksh Garg acknowledges the territory the meeting is held on.

**16.3 Acceptance of the Agenda**

**Motion:**

Be it resolved that the agenda be accepted as distributed.

*Moved by: Marisa Price*

*Seconded by: Zion Chan*

**Unanimous**

**CARRIED**

**16.4 Acceptance of the Minutes:**

**16.4.1 Council Minutes: May 12, 2025**

**Motion:**

Be it resolved that the Council minutes from May 12, 2025, be accepted as distributed.

*Moved by: Polina Omelyantseva*

*Seconded by: Marisa Price*

**Unanimous**

**CARRIED**

**16.5 Reports:**

**16.5.1 Executive Directors' Report**

*- Roland G. & Sameer I.*

The Co-Executive Directors provided a written report, as submitted.

**16.5.2 Executives' Updates**

*- Executives*

The Executives provided verbal reports.

**Greyson Dubé – Chair, School of Business & Media**

- Final meeting for the Student Initiative Fund (SIF) Committee is May 27, 2025.
- Student volunteer appreciation party is on May 28, 2025. Councillors, Executives, Set Reps and others are encouraged to attend.

**Polina Omelyantseva – Chair, Computing & Academic Studies**

- Working with computing clubs on hosting a hackathon in the autumn. Will meet with the Director of Engagement to discuss the event soon.

**Ja Mu Ku – Chair, Health Sciences**

- Hosted a productive Set Rep meeting on May 13, 2025. Will begin to address concerns raised by students in June.

**Cora Bell – VP, External**

- Meeting with AIC faculty and administrative staff to discuss extending the hearing tests offered to students on the campus.

**16.6 Old Business – None**

**16.7 New Business:**

**16.7.1 Adoption of the 2025-2026 Budget**

*- Shervin L., Finance Committee*

As submitted.

Discussion:

- The Pavillion operation was originally entered as a joint venture with BCIT. The Association was the original operators but are no longer the operators. The Association is still entitled to the revenue (split with BCIT), though it is not enough to generate a profit.
- Wages typically account for approximately 66% of the total budget.
- Why has the amount allocated for bursaries and awards (#60320) gone down by approximately \$10 000? – Uncertain.
- Food security is separate because it is a separate levy and is treated as a restricted fund.

**Motion 1:**

Be it resolved that the Student Association of BCIT transfers \$250,000 from the internally restricted Medical Insurance Fund to the Operating Fund for the purpose of funding the Events Department.

*Moved by: Xavier Delaney*

*Seconded by: Marisa Price*

**Unanimous**

**CARRIED**

**Motion 2:**

Be it resolved that the Student Association of BCIT accepts and adopts the 2025-2026 capital and operating budget as presented and distributed.

*Moved by: Shervin Laghaie*

*Seconded by: Russell Moy*

**Unanimous**

**CARRIED**

**Motion:**

To extend the meeting by 10 minutes.

*Moved by: Moksh Garg*

*Seconded by: Greyson Dubé*

**10/13/2**

**REJECTED**

**16.8 Open Forum**

Nothing presented during Open Forum.

**16.9 Meeting Adjournment**

The meeting adjourned at 20:00.

**Council Meeting Minutes**

**Monday, May 26, 2025  
Council Chambers**

**Minutes Recorded by**

Adam Beggs

**Approved by the Executive Committee on:**

June 18, 2025

	16.4 Be it resolved that the Council minutes from May 12, 2025, be accepted as distributed.	16.7.1 Motion 1: Be it resolved that the Student Association of BCIT transfers \$250,000 from the internally restricted Medical Insurance Fund to the Operating Fund for the purpose of funding the Events Department.	16.7.1 Motion 2: Be it resolved that the Student Association of BCIT accepts and adopts the 2025-2026 capital and operating budget as presented and distributed.
<b>Participant Name</b>			
Monica Sanchez	Yes	Yes	Yes
Vikram Gill	Yes	Yes	Yes
Xavier Delaney	Abstain	Yes	Yes
Avra P	Yes	Yes	Yes
Yachana Jangra	Yes	Yes	Yes
Isabela Patarroyo	Yes		
Zion Chan		Yes	Yes
Sina Faraj Poor		Abstain	
Erik Aloyan	Yes	Abstain	Abstain
Shervin Laghaie	Yes	Yes	Yes
Yan Yiu Li	Yes	Yes	Yes
Eric Chau	Yes	Yes	Yes
moksh garg	Yes	Yes	Yes
Prabjot Singh Sabharwal		Abstain	Abstain
Oceaan Pendharkar	Yes	Yes	Yes
Greyson Dubé	Yes	Yes	Yes
Cora	Abstain	Yes	Yes
polina	Yes	Yes	Yes
Denzel Mohamed	Yes	Yes	
Ja Mu Ku	Yes	Yes	Yes
Ho Yin Pedro Cheng	Yes	Yes	Yes
Tijana radovic	Abstain	Yes	Yes
adam	Yes	Yes	Yes
Marisa Price	Yes	Yes	Yes
Russell Moy	Yes	Yes	Yes

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## **Executive Directors' Report for Council Meeting – May 26, 2025**

### **Executive Directors/Director of Finance/Organizational activities of note**

- Sameer is attending the AMICCUS-C conference in PEI from May 26 to May 29
  - AMICCUS-C
    - Association of Managers in Canadian College, University and Student Centres
  - Opportunity to learn and share ideas and programs from other institutes and student groups
- Sameer and Roland and Shervin will be attending the annual Gallivan Client Advisory Council in Orilla, Ontario, Monday June 9 to Friday June 12
- Union Update
  - Site Visit on May 21, 2025 by Union Staff
  - Tentative bargaining to commence late July or early August
  - 2 Job Stewards for the SA bargaining Unit have been selected.
    - Same 2 staff are on the Union bargaining committee

On behalf of Sameer, myself, the staff of the SA and all of the members of the SA, we thank the outgoing Executives for their service and commitment to the SA on this, their last meeting. We wish them all the best of luck and good fortune in their respective future endeavors and careers. We all look forward to getting to know and working with the new executive group in the upcoming year.

### **Engagement**

- The Marketing & Communications Team has selected a website development company (Forge & Smith), pending budget approval by Council. We were impressed by their portfolio, professionalism, cost, and detailed analysis of our current website, and look forward to providing our students with a more effective web solution this September!
- The Events & Marketing and Communications Teams are deep into annual planning for next year and are meeting with operational leaders across the organization to finalize our project plans for this year.
- Thanks to the students who attended the Student Engagement Forum! We had a small but dedicated group who provided valuable feedback to our Events team on May 14.
- The Publications team is having a busy week! They'll be releasing the summer issue of Link, hiring our 2025-26 Student Employees, and placing the order for our 2025-26 Student Agenda.
- The Student Appreciation Party is this coming Wednesday (May 28) from 2-4PM; we hope to see you there!

### **Childcare**

- Continuing the planning process with BCIT of the 2<sup>nd</sup> Childcare center, honing in on requirements and desired elements for the playground.
  - Next meeting of the Design Group is Wednesday May 28
- Reviewing and confirming enrollment for September 2026,
  - One space in the 3-5 year old program is available for September.

## Student Services

- **Entrepreneurship**
  - **Awards:** Winners of the Set Rep Award, SA Champion Award, and International Student Award will be announced at the **Outstanding Students Appreciation Party (May 28)**.
  - **Trades Entrepreneurship Panel Event | Wed, May 14, 12:30 - 2 PM at Habitat Pub:** 110 attendees ate a lot of food and participated in a lively discussion with the Panel
- **Career Services**
  - Two new workshops launched in **May 2025:**
    - How to Use AI Power Skills for Your Career Search
    - How to Find Student Jobs
  - Planning for Fall 2025
- **Advocacy:**
  - Full team is on board and trained, anticipate a busy end of May and June with students receiving results.
- **Wellbeing:**
  - Did a site visit UBC AMS to learn more about how they run their food security operations. Provided some insight on how we can streamline and strengthen our work
- **Other:**
  - Took part in initial consultation and feedback on draft Education Plan
  - Finalizing operational plan and budget for Student Services for 2025-26
  - 
  - Attended Alumni Association AGM - we are grateful for food pantry support provided by their attendees
  - Excited about supporting launch of Moksh's new swap shelf outside the print shop
  - Organizing naloxone training for Student Services staff members in June

## Habitat Pub

Pub sales To	May 22/25	May Budget	Projection	%Variance
○ Total	\$ 46,500	\$ 60,100	\$ 63,300	\$3,200
○ Food	\$ 16,550	\$ 25,100	\$ 23,200	(1,900)
○ Alcohol	\$ 11,300	\$ 29,900	\$ 22,400	(6,700)
○ Catering	\$ 11,300	\$ 5,000	\$ 14,000	9,000
○ Misc	\$ 2,650	\$ 900	\$ 3,700	2,800

- Catering Month of May total sales 14k until booked and paid until the end of the month
- We hosted a few large events in the pub in the last few weeks.
- Trades event was very well attended approx. 150 people with 3,800 in catering food
- Marketing Grad Party/ retirement attended approx. 100 people
- Up coming events May 23rd Building Science club approx. 100 attending pub will be open until 7pm
- Education Volunteer lunch May 30 in the pub catering booked



## Retail

For the Month of:	May-2025		Sales Data to:	22-May	% of Sale Days for Month	
Total Business Days:	19		Days of sales:	15	79%	
Location	Transactions	Net Sales	Budget	% of Budget	Projection	Difference
Geared Up	367	\$ 15,700	\$ 29,500	53%	\$ 20,000	\$ (9,500)
St Central	3,010	\$ 19,300	\$ 26,200	74%	\$ 24,500	\$ (1,700)
St South	5,405	\$ 34,900	\$ 42,500	82%	\$ 44,000	\$ 1,500
Geared Up@NE1	251	\$ 6,000	\$ 7,400	81%	\$ 7,500	\$ 100
Print Shop	474	\$ 11,500	\$ 8,500	135%	\$ 14,500	\$ 6,000
Total Retail Services locations	9,507	\$ 87,400	\$ 114,100	77%	\$ 110,500	\$ (3,600)
Notes						
Inventory closure will vary among the locations; 2 days is average						
Comparable stats for May 2024	to May 30 - various # bus. days		bus. days			
Location	Transactions	Net Sales				
Geared Up	487	\$ 22,300	19			
St Central	4,318	\$ 25,900	21			
St South	4,968	\$ 30,700	20			
Geared Up@NE1	319	\$ 6,120	20			
Print Shop	469	\$ 10,700	21			
Total Retail Services locations	10,561	\$ 95,720				
Statutory Holidays & Closures						
19-May-25	Stat					
29-May-25	Inventory					
30-May-25	Inventory					

- All retail service locations are preparing for the fiscal year end; the closures for Inventory are:
  - GearedUp @NE1 will be closed on May 28<sup>th</sup>-30<sup>th</sup>, 3 business days.
  - GearedUp in SE2 will be closed on May 29<sup>th</sup>-30<sup>th</sup>, 2 business days.
  - Stand South in SE12 will be closed on May 29<sup>th</sup>-30<sup>th</sup>, 2 business days.
  - Stand Central in SE2 will be closed on May 30<sup>th</sup>, 1 business day.
  - Print Shop will be closed on May 30<sup>th</sup>, 1 business day.

2024-2025 Executive Objectives			Objectives	Report to Council Meeting May 26, 2025
Name	Position	#		Update #16
Jimmy Wang	President	1	Create and implement a 'Code of Conduct' for Student Executives & Councillors	
		2	Form a plan for new SA space for proposed new building - consult w/Executive Board, Council, Set Reps. Work in tandem w/VPX & Alumni Association	
		3	Implement Governance Review recommendations. Assist Bylaw Committee with Bylaws review and move items from Bylaws to Policy as necessary. Ensure all out of date policies are updated and reviewed.	
Cora Bell	VP, External	1	Create a bursary for a student who must travel outside of the Lower Mainland for a mandatory practicum.	
		2	By the end of January, create and distribute a guide for Councilors about SA governance structure and the role of Council/Councilors.	
		3	Complete a full review of the current Bylaws and develop a comprehensive list of proposed amendments to recommend to the Bylaw Committee and Council.	
Xavier Delaney	VP, Student Experience	1	Complete a revision of the clubs policy, along with ammendments and additions to the policy to be presented to Council. This policy should be under regular review henceforth to respond to the dynamic needs of clubs, as well as to maintain their engagement and longevity on campus.	
		2	Host two clubs forums with at least two thirds of general clubs participation.	

2024-2025 Executive Objectives			Objectives	Report to Council Meeting May 26, 2025 Update #16
Name	Position	#		
Moksh Garg	VP, Equity & Sustainability	1	To establish a dedicated bursary/award program at BCIT, providing financial support to a distinct group of students	
		2	As the Chair of the Equity and Sustainability Committees, my primary objective is to align BCIT with the United Nations Sustainable Development Goals (SDGs) and to foster equity throughout the campus.	
Greyson Dubé	Chair, School of Business & Media	1	Offer a tax clinic to students in collaboration with the VP of Finance and Administration	
		2	Increase foot traffic to the Habitat Pub by 10%	
Russell Moy	Chair, School of Energy	1	Host and support School of Energy related club events such as RC Classic.	
		2	Create a framework to streamline Set Rep meetings and improve Set Rep/instructor interactions.	
		3	Ensure that doggy distress day occurs on campus as well as other events to boost student morale.	
Adam Matthews-Kott	Chair, Schools of Transportation, Construction & the Environment	1	Implement a student support phone line into the strategic plan. The phone / chat line will be operated by students and offer peer support as well as advice about services available to BCIT student.	
		2	Work with members of the Student Spaces Development Committee to develop community projects.	
		3	Collaborate with Greyson to increase pub traffic by at least 10%.	

2024-2025 Executive Objectives			Objectives	Report to Council Meeting May 26, 2025 Update #16
Name	Position	#		
Eric Chau	Chair, Downtown Campus	1	Increase the availability of student study spaces utilizing unused classrooms.	
		2	Provide more spaces for Student Association Events to be advertised	
		3	Smaller Objectives: More AED placements at DTC, disposable/compostable utensils for students and opening the gym earlier to match the time the building opens.	
Geoff Vinod Pittappillil	Chair, Specialized Transport Campuses	1	To advocate for the establishment of financial bursaries specifically tailored for international students across all BCIT Schools, aiming to alleviate the financial burdens associated with higher tuition fees, cost of living, and limited work opportunities. This initiative seeks to ensure equitable access to education, support student well-being, and enhance the overall academic experience for international students.	
		2	Transform the contemplation room at ATC into a vibrant student lounge featuring a gaming console, comfortable couches, and various recreational activities to enhance representation and awareness of SA services.	

2024-2025 Executive Objectives			Objectives	Report to Council Meeting May 26, 2025 Update #16
Name	Position	#		
		3	Redefine the ATC Councillor position into a Specialty Councillor role to address the significantly lower level of SA representation and the unique amount of work required at specialty campuses (ATC, BMC, and AIC). The goal is to develop a fully accessible and functional model similar to what exists at the Burnaby/Main Campus.	

## DESCISION NOTE

May 26, 2025

**PREPARED FOR:** BCITSA Council

**PREPARED BY:** Roland Gagel, Co-Executive Director

**ISSUE:** Adoption of the 2025-2025 Budget

**RECOMMENDATION:** To approve the proposed Budget 2025-2026 as presented

### MOTIONS:

*Be it resolved that the Student Association of BCIT transfers \$250,000 from the internally restricted Medical Insurance Fund to the Operating Fund for the purpose of funding the Events Department.*

*Be it resolved that the Student Association of BCIT accepts and adopts the 2025-2026 capital and operating budget as presented and distributed.*

### BACKGROUND

The operating year of 2025-2026 was still impacted by the turbulence that the organization experienced in 2023 and 2024. In spite of all of the changes in staffing, the SA achieved the budgeted revenue targets for fiscal 2025.

For fiscal 2026 the SA is anticipating reasonable strong revenue growth in all of the major areas of the SA. This revenue growth is based on the continued higher growth of P/T studies compared to F/T studies. It is also anticipated that the addition of almost 500 more students living on the Burnaby campus to increase retail revenues and attract more sponsorship opportunities.

The Fiscal 2026 year will start with a fully staffed Senior Leadership and Operational Management team and as such will be able to fully plan and execute the goals of the SA which will have a positive impact on all departments of the SA, including a positive lift to revenues in general.

Most departments were able to bring expenses in below the 2025 Budget targets, across the organization it was about 5%. Of the expense reduction of \$430k, about \$150k was due to a reduction in the total wages, the source of which was due to the vacant staff position. Though not being able fill the vacant staff position was a financial benefit, it was also the source of the

SA not being able to meet all of the strategic goals for the 2025 year and was the cause some service delays and disruptions and overtime. The other \$280k of the reduction in expenses was largely due to the same source, not have the Senior Leadership and Operational Management team in place to execute the service delivery and in particulate the event goals for 2025.

As the SA will begin Fiscal 2026 with a full staff compliment and as such it should be of no surprise that the staff compensation is budgeted to increase by about 10.9%. It should be noted that compared to the 2025 compensation budget that the 2026 compensation budget is only about 5% higher. This increase is due in part to an increase in retail service hours to provide the aforementioned increase in retail service revenues and due in part to the faster increase in the base line growth of compensation with respect to hiring new staff.

Of the 8.6% or 716k increase in expenses budgeted for in 2026 over the 2025 projection, 79% or 566k is due to the increase in wages (see previous paragraph). The rest of the 150k increase reflects the change of costs due to inflation and the additional expenditures to deliver on the the goals and objectives of the SA.

It should be noted that the historical % range of wages to the over all expenses has fluctuated between 62% and 65% and the fiscal 2026 budget has wages at 63.4% of total expenses, well within the historical range.

The SA projects that the cash loss for 2025 will be about 20k, dramatically better then the cash loss budgeted of 297k. That said, now that there is a full staff compliment, the objectives of fully delivering to the members the suite of services, events and programs that the executive Board has tasked staff to provide can be realized, it is anticipated that the cash loss for 2026 will increase to 199k. This is an 93k improvement over the 2025 budget which indicates the gradual improvement of the finances of the SA as the financial obligations are slowly being reduced.

Of the 4 loans that the SA is obligated too, Loan 7 (as it is nominally called) was undertaken in November of 2012 for \$2,000,000 to finance the acquisition of the 3<sup>rd</sup> floor of SE2 and the construction of the initial Childcare Center and it will be fully paid by September of 2027. Loan 9 (as it is nominally called) was undertaken in May of 2018 for \$596,000 and was undertaken to finance the construction of the childcare expansion and will be fully paid by October of 2027. These 2 loans require \$285,000 of cash to finance of which for 2025-26 is \$255,000 in principle and \$30,000 in interest. All else being equal and if there are no dramatic changes, then in a scant 3 years time the SA should be in a cash neutral position. The SA still has the necessary cash reserves and resources to afford the cash deficit at this level for the next 3 years.

It should be noted that the 2026 budget has very little slack or contingencies built in, as such, the SA is exposed if revenues or expenses are not what are anticipated. As such the SLT will and must monitor the financial performance over the 2026 fiscal year and be prepared to make quick adjustments as required.

Student Association of BCIT  
2026 Proposed Budget to 2025 Projections and 2025 Budgets

		May-23	May-24	May-25		May-26		Some pointers to read the budget. All items in Blue relate to Fiscal 2024, Yellow is Fiscal 2025 and Cream is the Proposed Budget for 2026. Pages 1&2 summarizes the Revenue, Cost of Goods (COGS) and Expenses by each division so the reader can gauge the impact of each discreet operation. Pages 3 to 6 detail by line item for each Fund. Pages 7 to 10 details by line item for each Operation, Service and Admin for Revenue, COGS and Expenses with the cash impact of each.								
		Actual	Actual	Projection	Budget	Budget	% Change to Proj									
		Student Fees	\$ 3,337,603	\$ 4,061,419	\$ 4,335,092	\$ 4,241,100	\$ 4,791,000									10.5%
		Health Fees	2,399,695	2,532,076	2,642,697	2,600,000	2,735,000									3.5%
		Capital Levy	371,471	406,480	420,703	421,400	444,800									5.7%
Building Fee	1,673,135	1,871,944	2,043,716	1,874,300	2,148,800	5.1%										
Divisions		Year End 2023	Year End 2024	Year End 2025		Year End 2026		Year End 2023	Year End 2024	Year End 2025			Year End 2026			
		Final Actual May 2023	Final Actual May 2024	2025	Approved Budget	Proposed Budget	2026 Budget to 2025 Projection	Final Actual May 2023	Final Actual May 2024	2025 Projection to Year End	Approved Budget	COGS % Projection	Proposed Budget	COGS Budget %	2026 Budget to 2025 Projection	
				Year End												
Retail Services		Total Revenue :						Total COGS								
Retail Services G&A	500	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 43	\$ -	-	\$ 100	-		
Gearedup	510	377,252	351,691	382,774	366,800	390,000	7,226	198,787	175,095	200,539	197,300	52.4%	213,100	54.6%	-2.2%	
Stand Central	520	328,118	319,470	303,992	348,400	316,500	12,508	173,681	168,960	155,367	169,600	51.1%	145,100	45.8%	5.3%	
Stand South	530	390,797	374,983	506,190	428,000	527,300	21,110	207,917	189,211	253,549	207,600	50.1%	245,000	46.5%	3.6%	
Gearedup @NE1	540	-	34,913	92,167	103,000	94,900	2,733	-	12,598	44,554	50,000	48.3%	46,500	49.0%	0.0%	
Habitat Pub	580	478,869	497,956	543,628	541,500	653,600	109,972	156,208	164,102	177,412	194,200	32.6%	221,700	33.9%	-1.3%	
Total for Retail Services		\$ 1,596,286	1,591,940	\$ 1,828,751	\$ 1,787,700	\$ 2,017,300	\$ 188,549	\$ 754,714	\$ 721,841	\$ 831,464	\$ 818,700	45.5%	\$ 871,500	43.2%	2.3%	
Student Services																
Student Services G&A	410	\$ 36,582	20,806	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	0.0%	
Career Services	420	98,009	101,178	30,789	62,000	26,100	(4,689)	-	-	-	-	0.0%	-	0.0%	0.0%	
Entrepreneurship	430	500	7,300	14,800	14,800	14,800	-	-	-	-	-	0.0%	-	0.0%	0.0%	
Food Security	440	-	73,960	159,683	211,000	259,100	99,417	-	-	-	-	0.0%	-	0.0%	0.0%	
Childcare	450	1,121,556	1,126,393	1,220,502	1,237,700	1,256,300	35,798	-	-	-	-	0.0%	-	0.0%	0.0%	
Advocacy	460	-	-	-	-	-	-	-	-	-	-	0.0%	-	0.0%	0.0%	
Campus Print & Copy	470	63,616	57,599	60,135	60,700	62,100	1,965	14,118	1,125	17,552	16,600	29.2%	19,100	30.8%	-1.6%	
Total for Student Services		\$ 1,320,263	1,387,235	\$ 1,485,909	\$ 1,586,200	\$ 1,618,400	\$ 132,491	\$ 14,118	\$ 1,125	\$ 17,552	\$ 16,600	29.2%	\$ 19,100	30.8%	-1.6%	
Student Engagement																
Engagement G&A	105	\$ -	\$ -	\$ 2	\$ 29,000	\$ -	\$ (2)	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	0.0%	
Marketing	110	77,179	110,136	31,898	8,600	33,000	1,102	-	-	-	-	0.0%	-	0.0%	0.0%	
Events	120	-	-	360,178	362,400	363,200	3,022	-	-	-	-	0.0%	-	0.0%	0.0%	
Publications	480	8,586	7,278	3,607	16,700	6,000	2,393	-	-	-	-	0.0%	-	0.0%	0.0%	
Total for Engagement		\$ 85,765	117,414	\$ 395,684	416,700	\$ 402,200	\$ 6,516	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	0.0%	
Governance	300	\$ 12,775	5,653	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	0.0%	
Administration	100	\$ 3,791,037	4,480,131	\$ 4,596,101	\$ 4,507,100	\$ 5,019,200	\$ 423,099	\$ 102	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%	0.0%	
Total Before Health, Capital levy, Clubs		\$ 6,806,125	7,582,372	\$ 8,306,444	8,299,500	\$ 9,057,100	\$ 750,656	\$ 768,934	\$ 722,966	\$ 849,016	\$ 835,300	10.2%	\$ 890,600	9.8%	0.4%	
Add:																
Student Clubs	390	\$ 269,020	358,593	490,640	\$ 120,500	\$ 319,200	\$ (171,440)	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%	0.0%	
BCIT/SA Affiliation - Pavilion	910	1,130,099	598,578	81,000	80,700	120,000	39,000	542,340	247,626	-	-		-	0.0%	0.0%	
Health and Wellness	245	2,434,523	2,527,973	2,456,496	2,413,500	2,506,100	49,604	-	-	-	-		-	0.0%	0.0%	
Capital Levy - Student Spaces & New Building	225 & 228	2,143,381	3,019,243	2,434,714	2,179,700	2,660,000	225,286	-	-	-	-		-	0.0%	0.0%	
Consolidated		\$ 12,783,148	\$ 14,086,759	\$ 13,769,294	\$ 13,093,900	\$ 14,662,400	\$ 893,106	\$ 1,311,274	\$ 970,592	\$ 849,016	\$ 835,300		\$ 890,600	6.1%	-6.1%	



Student Association of BCIT  
2026 Proposed Budget to 2025 Projections and 2025 Budgets

		Year End 2023	Year End 2024	Year End 2025		Year End 2026		Year End 2023	Year End 2024	Year End 2025			Year End 2026			
		Final Actual May 2023	Final Actual May 2024	2025 Projection Year End	Approved Budget	Proposed Budget	2026 Budget to 2025 Projection	Year End 2023	Year End 2024	2025 Projection to Year End	Approved Budget	2025 Projection Variance to 2025 Budget	Proposed Budget	2026 Budget to 2025 Projection	% Change	
Divisions				Total Expenses						Net Income						
Retail Services																
Retail Service G&A	500	\$ 246,374	\$ 210,669	147,459	\$ 154,100	\$ 156,800	\$ (9,341)	\$ (246,374)	\$ (210,669)	\$ (147,502)	\$ (154,100)	\$ 6,598	\$ (121,900)	\$ 25,602	17.4%	
Gearedup	510	109,655	105,889	102,319	100,900	90,200	12,119	68,809	70,706	79,916	68,600	11,316	86,700	6,784	8.5%	
Stand Central	520	174,015	194,474	189,347	188,900	194,500	(5,153)	(19,579)	(43,964)	(40,721)	(10,100)	(30,621)	(23,100)	17,621	43.3%	
Stand South	530	208,424	195,310	219,663	191,800	231,300	(11,637)	(25,545)	(9,538)	32,977	28,600	4,377	51,000	18,023	-54.7%	
Gearedup @NE1	540	-	34,477	66,060	59,300	59,000	7,060	-	(12,162)	(18,448)	(6,300)	(12,148)	(10,600)	7,848	0.0%	
Commissary	570	54,201	35,392	-	-	-	-	(51,071)	(34,341)	-	-	-	-	-	0.0%	
Habitat Pub	580	421,858	522,838	553,410	499,900	554,700	(1,290)	(99,197)	(188,983)	(187,193)	(152,600)	(34,593)	(122,800)	64,393	34.4%	
Total for Retail Services		\$ 1,214,528	\$ 1,299,049	\$ 1,278,257	\$ 1,194,900	\$ 1,286,500	\$ (8,243)	\$ (372,955)	\$ (428,950)	\$ (280,971)	\$ (225,900)	\$ (55,071)	\$ (140,700)	\$ 140,271	49.9%	
Students Services																
Student Services G&A	410	401,364	\$ 352,014	\$ 189,320	\$ 276,600	\$ 268,500	\$ (79,180)	\$ (364,781)	\$ (331,209)	(189,320)	(276,600)	\$ 87,280	\$ (268,500)	\$ (79,180)	-41.8%	
Career Services	420	507,591	522,639	617,348	553,900	603,800	13,548	(409,581)	(421,461)	(586,560)	(491,900)	(94,660)	(577,700)	8,860	1.5%	
Entrepreneurship	430	184,103	131,538	132,976	143,000	140,800	(7,824)	(183,603)	(124,238)	(118,176)	(128,200)	10,024	(126,000)	(7,824)	-6.6%	
Food Security	440	-	73,960	160,155	211,900	256,700	(96,545)	-	-	(472)	(900)	428	2,400	2,872	0.0%	
Advocacy	460	158,782	217,042	288,604	384,300	412,300	(123,696)	962,774	909,351	(288,604)	(384,300)	95,696	844,000	1,132,604	392.4%	
Childcare	450	1,172,094	1,159,880	1,281,783	1,241,700	1,303,400	(21,617)	(1,172,094)	(1,159,880)	(61,281)	(4,000)	(57,281)	(1,303,400)	(1,242,119)	-2026.9%	
Campus Print & Copy	470	136,075	132,482	129,590	121,700	140,800	(11,210)	(86,578)	(76,009)	(87,007)	(77,600)	(9,407)	(97,800)	(10,793)	-12.4%	
Total for Student Services		\$ 2,560,009	\$ 2,589,556	\$ 2,799,776	\$ 2,933,100	\$ 3,126,300	\$ (326,524)	\$ (1,253,864)	\$ (1,203,447)	\$ (1,331,419)	\$ (1,363,500)	\$ 32,081	\$ (1,527,000)	\$ (195,581)	-14.7%	
Student Engagement																
Engagement G&A	105	\$ -	\$ -	\$ 236,128	\$ 280,000	\$ 303,000	\$ (66,873)	\$ -	\$ -	(236,126)	(251,000)	\$ 14,874	\$ (303,000)	\$ (66,874)	-28.3%	
Marketing	110	476,814	537,861	348,872	382,800	398,400	(49,528)	(399,636)	(427,725)	(316,974)	(374,200)	57,226	(365,400)	(48,426)	0.0%	
Events	120	-	-	224,972	360,250	357,500	(132,528)	-	-	135,206	2,150	133,056	5,700	(129,506)	0.0%	
Publications	480	174,023	182,400	142,601	167,900	187,300	(44,699)	(165,437)	(175,122)	(138,994)	(151,200)	12,206	(181,300)	(42,300)	-30.4%	
Total for Engagement		\$ 650,837	\$ 720,261	\$ 952,572	\$ 1,190,950	\$ 1,246,200	\$ (293,628)	\$ (565,073)	\$ (602,846)	\$ (556,888)	\$ (774,250)	217,362	\$ (844,000)	\$ (287,112)	-51.6%	
Executives		300	\$ 253,239	\$ 326,155	\$ 326,335	\$ 274,100	\$ 369,800	\$ (43,465)	\$ (240,464)	\$ (320,503)	\$ (326,335)	\$ (272,300)	\$ (54,035)	\$ (369,800)	\$ (43,465)	-13.3%
Administration		100	\$ 2,465,775	\$ 2,784,609	\$ 2,531,682	\$ 2,732,400	\$ 2,560,600	\$ (28,918)	\$ 1,325,160	\$ 1,695,521	\$ 2,064,418	\$ 1,774,700	\$ 289,718	\$ 2,458,600	394,182	-19.1%
Total Before Health, Capital levy, Clubs		\$ 7,144,387	\$ 7,719,631	\$ 7,888,622	\$ 8,325,450	\$ 8,589,400	\$ (700,778)	\$ (1,107,196)	\$ (860,225)	(431,194)	(861,250)	\$ 430,056	\$ (422,900)	\$ 8,294	1.9%	
Add:				0.052468966	\$ 436,828											
Clubs	390	\$ 307,181	\$ 406,511	\$ 312,050	\$ 120,000	\$ 318,700	\$ (6,650)	\$ (38,161)	\$ (47,918)	\$ 178,590	\$ 500	\$ 178,090	\$ 500	\$ (178,090)	-99.7%	
BCIT/SA Affiliation - Pavilion	910	687,484	513,995	155,479	165,800	164,200	(8,721)	(99,726)	(163,043)	(74,479)	(85,100)	10,621	(44,200)	30,279	40.7%	
Health & Wellness	245	2,172,953	2,383,468	2,543,504	2,763,800	2,625,600	(82,097)	261,570	144,505	(87,008)	(350,300)	263,292	(119,500)	(32,492)	37.3%	
Capital Levy - Student Spaces & new Building	225 & 228	89,697	100,127	96,927	261,600	186,300	(89,373)	2,053,684	2,919,115	2,337,787	1,918,100	419,687	2,473,700	135,913	5.8%	
Consolidated		\$ 10,401,703	\$ 11,123,732	\$ 10,996,581	\$ 11,636,650	\$ 11,884,200	\$ (887,619)	\$ 1,070,171	\$ 2,155,478	\$ 1,923,696	\$ 621,950	\$ 1,301,746	\$ 1,887,600	\$ (36,096)	-1.9%	
Simple Cash Analysis																
Net Total Surplus/(Deficit) before Health, Capital levy, Clubs								\$ (1,107,196)	\$ (860,225)	\$ (431,194)	\$ (861,250)	\$ 430,056	\$ (422,900)	\$ 8,294	1.9%	
<b>Budget 2026 Comments:</b> The 2026 budget continues to show the SA is beginning to improve its financial position as some of the long term financial commitments begin to come off the table. Student Fees show the gradual return of P/T members albeit slowly. The cash deficit is still in the manageable range as it is less than the principle payments made for the loans so when loans are paid off, all things being equal and staying the same the SA will then rebuild its cash reserves.																
								Add: Amortizations - Leasehold	\$ 872,762	\$ 761,257	642,157	761,257	\$ (119,100)	\$ 555,300	\$ (86,857)	13.5%
								Add: Amortizations - Operational	145,323	152,643	171,881	172,143	(262)	166,400	(5,481)	-3.2%
								Add: Prepaid Rent	202,904	202,800	202,887	202,800	86	101,500	(101,387)	-50.0%
								Less: BCIT/SA Affiliation - Pavilion	(99,726)	(163,043)	(74,479)	(85,100)	10,621	(44,200)	30,279	0.0%
								Less: Principal Payments	(487,513)	(511,801)	(528,429)	(486,778)	(41,651)	(555,500)	(27,071)	-5.1%
Cash By Dept Excess/(Deficiency)								\$ (473,446)	\$ (418,368)	\$ (17,177)	\$ (296,928)	\$ 279,750	\$ (199,400)	\$ (182,223)	-1060.8%	
								Add: Clubs	\$ (38,161)	\$ 47,918	\$ 178,590	\$ 500	\$ 178,090	\$ 500	\$ (178,090)	99.7%
								Add: Amortizations - Health	1,165	-	680	1,200	(520)	1,200	520	0.0%
Consolidated Increase/(Decrease) in Cash with Health, Capital Levy								\$ 1,804,811	\$ 2,693,171	\$ 2,412,872	\$ 1,272,072	\$ 1,140,300	\$ 2,156,500	\$ (256,372)	-10.6%	

Student Association Of BCIT  
2026 Proposed Budget by Dept to 2025 Projections and 2025 Budgets  
For the Year Ending

		2025 Approved Budget					2025 Projection Year End					2026 Proposed Budget			
G/L Code	2026 Proposed Budget Description		Cap Levy -	Medical Fund	Consolidated	2026 Budget to	Total	Cap Levy -	Medical Fund	Consolidated	2026 Budget Variance to	Total	Cap Levy -	Medical Fund	Consolidated
		All Funds	1200	- 1300	Operational	2025 Budget	Organizational	1200	1300	Operational	2025 Projection	Organizational	1200	1300	Operational
		000	025 & 228	245		Total Org	000	025 & 228	245		Total Org	000	225 & 228	245	
Revenue															
40010	Student Fee	\$ 4,241,100	\$ -	\$ -	\$ 4,241,100	\$ 549,900	\$ 4,335,092	\$ -	\$ -	\$ 4,335,092	\$ 455,908	\$ 4,791,000	\$ -	\$ -	\$ 4,791,000
40020	Membership fees - Clubs	12,000	-	-	12,000	(6,000)	8,308	-	-	8,308	(2,308)	6,000	-	-	6,000
40110	Capital Levy - Student Spaces	139,400	139,400	-	-	(400)	131,857	131,857	-	-	7,143	139,000	139,000	-	-
40120	Capital Levy - SE2 expansion	282,000	-	-	282,000	23,800	288,846	-	-	288,846	16,954	305,800	-	-	305,800
40210	Capital Levy - Building Fee Student Centre	1,874,300	1,874,300	-	-	274,500	2,043,716	2,043,716	-	-	105,084	2,148,800	2,148,800	-	-
40310	Student Medical Fees	2,600,000	-	2,600,000	-	135,000	2,642,697	-	2,642,697	-	92,303	2,735,000	-	2,735,000	-
40320	Student Medical Opt ins	23,500	-	23,500	-	(6,500)	20,198	-	20,198	-	(3,198)	17,000	-	17,000	-
40390	Future Medical fee Deferred	(20,000)	-	(20,000)	-	-	(2,718)	-	(2,718)	-	(17,282)	(20,000)	-	(20,000)	-
40410	Donations - Tax receipted	5,000	-	-	5,000	5,800	11,959	-	-	11,959	(1,159)	10,800	-	-	10,800
40420	Donation - Gift in Kind Receipted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40430	Donations - No receipts	2,400	-	-	2,400	1,200	4,959	-	-	4,959	(1,359)	3,600	-	-	3,600
40440	Fundraising & Gifts	-	-	-	-	2,500	3,952	-	-	3,952	(1,452)	2,500	-	-	2,500
40470	Student Assistance Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40510	Grants	100,800	-	(250,000)	350,800	(39,900)	76,714	-	(250,000)	326,714	(15,814)	60,900	-	(250,000)	310,900
40520	Grants - Federal	16,300	-	-	16,300	(13,800)	2,140	-	-	2,140	360	2,500	-	-	2,500
40530	Grants - Provincial	845,500	-	-	845,500	(700)	841,668	-	-	841,668	3,132	844,800	-	-	844,800
41010	Miscellaneous Inc	113,900	-	-	113,900	111,100	200,542	-	-	200,542	24,458	225,000	-	100	224,900
41020	Sponsorship	174,000	-	-	174,000	85,000	377,790	-	-	377,790	(118,790)	259,000	-	-	259,000
41030	Vending Program	91,400	-	-	91,400	13,700	106,250	-	-	106,250	(1,150)	105,100	-	-	105,100
41040	Room & equipment rental	-	-	-	-	29,000	27,345	-	-	27,345	1,655	29,000	-	-	29,000
41050	Rents / Lease	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41060	Misc Interest income	210,000	72,000	60,000	78,000	(145,200)	99,347	17,941	46,319	35,088	(34,547)	64,800	16,800	24,000	24,000
41070	Ticket Sales	18,000	-	-	18,000	(5,900)	13,550	-	-	13,550	(1,450)	12,100	-	-	12,100
41110	Ad & Media revenues	10,000	-	-	10,000	6,000	15,846	-	-	15,846	154	16,000	-	-	16,000
41120	Advertising - Agenda	-	-	-	-	-	-	-	-	-	-	-	-	-	-
41130	Agenda	-	-	-	-	-	-	-	-	-	-	-	-	-	-
42010	Sales - General & Misc	-	-	-	-	2,500	2,411	-	-	2,411	89	2,500	-	-	2,500
42020	Sales - Retail	1,055,000	-	-	1,055,000	26,500	1,052,116	-	-	1,052,116	29,384	1,081,500	-	-	1,081,500
42030	Sales - Barista	269,900	-	-	269,900	61,500	318,540	-	-	318,540	12,860	331,400	-	-	331,400
42040	Sales - Kitchen	231,200	-	-	231,200	41,400	219,989	-	-	219,989	52,611	272,600	-	-	272,600

Student Association Of BCIT  
2026 Proposed Budget by Dept to 2025 Projections and 2025 Budgets  
For the Year Ending

		2025 Approved Budget					2025 Projection Year End					2026 Proposed Budget			
G/L Code	2026 Proposed Budget Description	All Funds	Cap Levy - 1200	Medical Fund - 1300	Consolidated Operational	2026 Budget to 2025 Budget  Total Org	Total Organizational	Cap Levy - 1200	Medical Fund 1300	Consolidated Operational	2026 Budget Variance to 2025 Projection  Total Org	Total Organizational	Cap Levy - 1200	Medical Fund - 1300	Consolidated Operational
		000	025 & 228	245			000	025 & 228	245			000	225 & 228	245	
42050	Sales - Pub Drinks Non Alcohol	11,400	-	-	11,400	2,300	10,848	-	-	10,848	2,852	13,700	-	-	13,700
42060	Sales - Catering & External	35,700	-	-	35,700	43,700	77,152	-	-	77,152	2,248	79,400	-	-	79,400
42090	Sales - Discounts	(29,100)	-	-	(29,100)	(9,400)	(40,694)	-	-	(40,694)	2,194	(38,500)	-	-	(38,500)
42110	Sales - Liquor	70,100	-	-	70,100	100	56,196	-	-	56,196	14,004	70,200	-	-	70,200
42120	Sales - Wine	1,600	-	-	1,600	(300)	1,309	-	-	1,309	(9)	1,300	-	-	1,300
42130	Sales - Bottled Alcohol	20,200	-	-	20,200	5,800	20,934	-	-	20,934	5,066	26,000	-	-	26,000
42140	Sales - Draft Beer	162,900	-	-	162,900	15,900	143,944	-	-	143,944	34,856	178,800	-	-	178,800
42190	Sales - Discounts on Alcohol	(1,300)	-	-	(1,300)	300	(390)	-	-	(390)	(610)	(1,000)	-	-	(1,000)
43010	Childcare fees	384,300	-	-	384,300	26,700	378,586	-	-	378,586	32,414	411,000	-	-	411,000
47010	Investment Interest Income	12,000	12,000	-	-	120,000	130,700	130,700	-	-	1,300	132,000	132,000	-	-
47020	Dividend Income	60,000	60,000	-	-	38,400	98,500	98,500	-	-	(100)	98,400	98,400	-	-
47030	Gain/(Loss) on Investments	12,000	12,000	-	-	38,000	2,000	2,000	-	-	48,000	50,000	50,000	-	-
47040	Foreign Exchange Gains/Losses	10,000	10,000	-	-	65,000	10,000	10,000	-	-	65,000	75,000	75,000	-	-
48010	SA funds to Clubs	30,000	-	-	30,000	-	21,485	-	-	21,485	8,515	30,000	-	-	30,000
48020	Cash Adjustment - Over/Short	300	-	-	300	1,700	1,252	-	-	1,252	748	2,000	-	-	2,000
48030	Cost Recovery	18,100	-	-	18,100	4,800	32,850	-	-	32,850	(9,950)	22,900	-	-	22,900
48040	ITD Sales	-	-	-	-	(1,600)	(1,490)	-	-	(1,490)	(110)	(1,600)	-	-	(1,600)
49010	Program Revenue Deferral	-	-	-	-	66,100	(17,000)	-	-	(17,000)	83,100	66,100	-	-	66,100
Total Revenue		13,093,900	2,179,700	2,413,500	8,500,700	\$ 1,568,500	\$ 13,769,294	2,434,714	2,456,496	\$ 8,878,084	\$ 893,106	\$ 14,662,400	2,660,000	2,506,100	\$ 9,496,300
Total Revenue :		13,093,900	2,179,700	2,413,500	8,500,700	1,568,500	13,769,294	2,434,714	2,456,496	8,878,084	\$ 893,106	14,662,400	2,660,000	2,506,100	9,496,300
		-					-	-	-	-		14,662,400	2,660,000		
Cost of Goods Sold															
50010	Cost of Goods Sold - General & Misc	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50020	COGS - Retail	503,600	-	-	503,600	\$ (14,500)	530,895	-	-	530,895	\$ 12,795	\$ 518,100	-	-	\$ 518,100
50030	COGS - Barista	94,600	-	-	94,600	(9,800)	98,950	-	-	98,950	(5,450)	104,400	-	-	104,400
50040	COGS - Kitchen	92,400	-	-	92,400	5,000	71,662	-	-	71,662	(15,738)	87,400	-	-	87,400
50050	COGS - Pub Drinks Non Alcohol	1,300	-	-	1,300	300	885	-	-	885	(115)	1,000	-	-	1,000
50060	COGS - Catering & External	9,300	-	-	9,300	(10,500)	17,595	-	-	17,595	(2,205)	19,800	-	-	19,800
50110	COGS - Liquor	13,900	-	-	13,900	(200)	9,976	-	-	9,976	(4,124)	14,100	-	-	14,100
50120	COGS - Wine	600	-	-	600	(400)	752	-	-	752	(248)	1,000	-	-	1,000
50130	COGS - Bottled Alcohol	5,200	-	-	5,200	(1,400)	5,736	-	-	5,736	(864)	6,600	-	-	6,600
50140	COGS - Draft Beer	49,100	-	-	49,100	(4,600)	41,663	-	-	41,663	(12,037)	53,700	-	-	53,700
51010	COGS - purchase variances	20,600	-	-	20,600	(2,900)	20,795	-	-	20,795	(2,705)	23,500	-	-	23,500
51020	COGS - Sundries & Consumables	29,900	-	-	29,900	(7,700)	32,145	-	-	32,145	(5,455)	37,600	-	-	37,600
51210	COGS - Inventory Adjustments	14,800	-	-	14,800	(8,600)	17,960	-	-	17,960	(5,440)	23,400	-	-	23,400
Total COGS		835,300	-	-	835,300	\$ (55,300)	\$ 849,016	-	-	\$ 849,016	\$ (41,584)	\$ 890,600	-	-	\$ 890,600
Gross Profit		12,258,600	2,179,700	2,413,500	7,665,400	\$ 1,513,200	\$ 12,920,278	2,434,714	2,456,496	\$ 8,029,069	\$ (851,522)	\$ 13,771,800	2,660,000	2,506,100	\$ 8,605,700

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For the Year Ending

G/L Code		2026 Proposed Budget Description		2025 Approved Budget					2025 Projection Year End					2026 Proposed Budget			
				All Funds	Cap Levy -	Medical Fund	Consolidated	2026 Budget	Total	Cap Levy -	Medical Fund	Consolidated	2026 Budget	Total	Cap Levy -	Medical Fund	Consolidated
					1200	- 1300	Operational	to 2025 Budget		-	1300	Operational	Variance to 2025 Projection		Organizational	1200	1300
		000	025 & 228	245		Total Org	000	025 & 228	245		Total Org	000	225 & 228	245			
Expenses																	
60110	Advertising Expenses	12,000	-	-	12,000	\$ 5,400	4,244	-	-	4,244	\$ (2,356)	\$ 6,600	-	-	\$ 6,600		
60120	Promotional & Gift Items	40,000		400	39,600	(21,300)	52,101	-	-	52,101	(9,199)	61,300	-	100	61,200		
60210	Bank Charges	44,200	-	-	44,200	(800)	45,350	-	-	45,350	350	45,000	-	-	45,000		
60220	Payroll Service fees	30,000	-	-	30,000	3,600	26,643	-	-	26,643	243	26,400	-	-	26,400		
60230	Bad Debt Expense	-	-	-	-	(100)	5,166	-	-	5,166	5,066	100	-	-	100		
60310	Donations - Charities and NPO's	300	-	-	300	(3,400)	2,731	-	-	2,731	(969)	3,700	-	-	3,700		
60320	Student Burseries and Awards	100,100	-	-	100,100	9,700	83,200	-	-	83,200	(7,200)	90,400	-	-	90,400		
60330	Student Aid - Emergency Food Fund	-	-	-	-	(18,000)	7,500	-	-	7,500	(10,500)	18,000	-	-	18,000		
60340	Student Spaces F&E	120,000	120,000	-	-	(12,000)	52,626	52,626	-	-	(79,374)	132,000	132,000	-	-		
60350	Grant Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
60360	Fundraising Expenses	-	-	-	-	(2,500)	1,838	-	-	1,838	(662)	2,500	-	-	2,500		
60410	Service Program - Mental Health	456,000	-	456,000	-	120,000	333,962	-	333,962	-	(2,038)	336,000	-	336,000	-		
60420	Student Medical premiums paid	2,193,600		2,193,600	-	34,100	2,102,563		2,102,563	-	(56,937)	2,159,500		2,159,500	-		
60430	Clubs & Memberships fees	39,100	-	-	39,100	1,500	28,077	-	-	28,077	(9,523)	37,600	-	-	37,600		
60510	Event & Meeting Food and Beverage	114,200	-	15,700	98,500	(24,800)	105,219	-	100	105,119	(33,781)	139,000	-	12,000	127,000		
60520	Clothing & Promotional items	4,600	-	-	4,600	(14,400)	15,013	-	19	14,994	(3,987)	19,000	-	1,200	17,800		
60530	3rd Party Presentation & Performance Fees	31,800	-	-	31,800	800	10,628	-	35	10,593	(20,372)	31,000	-	1,200	29,800		
60610	Printing - Internal	37,400	-	200	37,200	5,300	35,590	-	-	35,590	3,490	32,100	-	200	31,900		
60620	Printing - External	3,600	-	-	3,600	(18,200)	9,931	-	-	9,931	(11,869)	21,800	-	-	21,800		
60710	Other Work expenses	19,400	-	-	19,400	(2,800)	23,840	-	-	23,840	1,640	22,200	-	-	22,200		
60720	Stationary items	100	-	-	100	100	100	-	-	100	100	-	-	-	-		
60730	Materials & Supplies	900	-	-	900	(3,600)	3,365	-	-	3,365	(1,135)	4,500	-	-	4,500		
60740	M&S - Small Tools & Equipment	68,000	12,000	500	55,500	(32,100)	101,737	100	307	101,330	1,637	100,100	100	300	99,700		
60750	M&S - Ancillary Computer Equipment	7,200	-	-	7,200	2,200	12,356	-	-	12,356	7,356	5,000	-	-	5,000		
60760	M&S - Health and Safety Supplies	1,800	-	-	1,800	100	497	-	-	497	(1,203)	1,700	-	-	1,700		
60770	M&S - Art and Learning Materials	8,400	-	-	8,400	1,100	4,713	-	32	4,681	(2,587)	7,300	-	1,200	6,100		
60780	M&S - Groceries, Snacks, Sundries	52,600	-	1,200	51,400	(41,900)	44,516	-	370	44,146	(49,984)	94,500	-	1,200	93,300		
60790	M&S - Stationary, Office Sundries & Materials	23,900	-	500	23,400	5,600	12,512	-	10	12,501	(5,788)	18,300	-	1,200	17,100		
60810	Rental - Equipment and Supplies	32,400	-	-	32,400	(7,400)	31,408	-	-	31,408	(8,392)	39,800	-	-	39,800		
60820	Equipment Leases	9,600	-	-	9,600	(6,200)	15,744	-	-	15,744	(56)	15,800	-	-	15,800		
60830	Business Fees & Subscriptions	5,500	-	-	5,500	(5,900)	9,296	-	-	9,296	(2,104)	11,400	-	-	11,400		
60840	Software Application Fees & Licenses	120,900	1,200	400	119,300	31,300	101,299	228	375	100,696	11,699	89,600	100	300	89,200		
61010	Business Development Expenses	1,400	-	-	1,400	-	1,003	-	-	1,003	(397)	1,400	-	-	1,400		
61020	Orientation and Social Events	105,000	-	-	105,000	105,000	-	-	-	-	-	-	-	-	-		
61030	Student Development & Entrance Fees	1,200	-	-	1,200	(4,100)	5,170	-	-	5,170	(130)	5,300	-	-	5,300		
62110	Local Travel & Parking	21,700	-	200	21,500	6,300	13,307	-	-	13,307	(2,093)	15,400	-	200	15,200		
62120	SA Vehicle Expenses	1,200	-	-	1,200	(400)	1,025	-	-	1,025	(575)	1,600	-	-	1,600		
62130	Travel - Flights, Hotel, Food	12,700	-	-	12,700	(82,500)	93,008	-	-	93,008	(2,192)	95,200	-	-	95,200		
62140	External Conference and Competition fees	8,600	-	-	8,600	(50,400)	50,497	-	-	50,497	(8,503)	59,000	-	-	59,000		
70110	Amortization - Deferred Charge	13,200	-	-	13,200	12,400	13,347	-	-	13,347	12,547	800	-	-	800		
70120	Amortization - Capital assets	921,400	-	1,200	920,200	199,300	801,372	-	680	800,691	79,272	722,100	-	1,200	720,900		
70130	Amortization - Prepaid Rent SE2 expansion	202,800	-	-	202,800	101,300	202,887	-	-	202,887	101,387	101,500	-	-	101,500		
70210	Professional Serv - Accounting	61,000	-	-	61,000	(9,000)	90,700	-	-	90,700	20,700	70,000	-	-	70,000		

Student Association Of BCIT  
2026 Proposed Budget by Dept to 2025 Projections and 2025 Budgets  
For the Year Ending

		2025 Approved Budget					2025 Projection Year End					2026 Proposed Budget			
G/L Code	2026 Proposed Budget Description		Cap Levy -	Medical Fund	Consolidated	2026 Budget to	Total	Cap Levy -	Medical Fund	Consolidated	2026 Budget	Total	Cap Levy -	Medical Fund	Consolidated
		All Funds	1200	- 1300	Operational	2025 Budget	Organizational	1200	1300	Operational	Variance to	Organizational	1200	1300	Operational
		000	025 & 228	245		Total Org	000	025 & 228	245		Total Org	000	225 & 228	245	
70220	Professional Serv - IT	192,600	-	2,400	190,200	50,800	145,033	-	3,182	141,851	3,233	141,800	-	3,600	138,200
70230	Professional Serv - Legal	36,000	-	-	36,000	(13,300)	71,107	-	-	71,107	21,807	49,300	-	-	49,300
70240	Professional Serv - Other	149,700	120,000	-	29,700	48,600	69,256	40,000	-	29,256	(31,844)	101,100	48,000	-	53,100
70310	Interest Expense	199,600	-	-	199,600	52,100	178,893	-	-	178,893	31,393	147,500	-	-	147,500
70320	Insurance Expense	91,700	-	-	91,700	(13,200)	100,743	-	-	100,743	(4,157)	104,900	-	-	104,900
70330	Gov Licenses, taxes & fees	4,200	-	-	4,200	(3,900)	3,958	100	-	3,858	(4,142)	8,100	2,400	-	5,700
70340	GST Collected ITC variance	20,100	2,400	1,200	16,500	(136,200)	23,107	1,873	6,280	14,954	(133,193)	156,300	2,500	8,000	145,800
70410	Rent	217,200	-	-	217,200	(7,000)	218,183	-	-	218,183	(6,017)	224,200	-	-	224,200
70420	Telephone & Communication	23,300	-	-	23,300	(1,000)	19,532	-	-	19,532	(4,768)	24,300	-	-	24,300
70430	Repair & Maintenance	43,100	6,000	500	36,600	(10,000)	54,570	2,000	-	52,570	1,470	53,100	1,200	500	51,400
70440	Janitorial & Cleaning	62,100	-	-	62,100	2,000	59,406	-	-	59,406	(694)	60,100	-	-	60,100
71010	Staff Recruiting	8,600	-	-	8,600	300	28,069	-	-	28,069	19,769	8,300	-	-	8,300
71020	Staff Development and Training	37,700	-	1,000	36,700	(10,900)	12,718	-	-	12,718	(35,882)	48,600	-	1,200	47,400
80010	Honouraria	96,800	-	-	96,800	(8,500)	95,843	-	-	95,843	(9,457)	105,300	-	-	105,300
80020	Counciller Meeting Fees	21,100	-	-	21,100	(5,900)	4,800	-	-	4,800	(22,200)	27,000	-	-	27,000
80030	Executive Expenses	15,200	-	-	15,200	-	-	-	-	-	(15,200)	15,200	-	-	15,200
80110	Salary	3,064,300	-	72,000	2,992,300	(105,600)	2,840,908	-	76,071	2,764,837	(328,992)	3,169,900	-	74,400	3,095,500
80120	Wages	1,082,350	-	-	1,082,350	(204,750)	1,190,245	-	-	1,190,245	(96,855)	1,287,100	-	-	1,287,100
80130	Wages - Direct Subsidy Merit or Bonus	144,000	-	-	144,000	(8,100)	151,902	-	-	151,902	(198)	152,100	-	-	152,100
80180	Casual Labour	24,400	-	-	24,400	(8,700)	21,134	-	-	21,134	(11,966)	33,100	-	-	33,100
80190	Contra - Internal labour recovery	(19,400)	-	-	(19,400)	4,400	(23,562)	-	-	(23,562)	238	(23,800)	-	-	(23,800)
80210	Vacation	372,900	-	4,800	368,100	(28,000)	364,316	-	6,356	357,961	(36,584)	400,900	-	8,400	392,500
80220	Sick	123,100	-	2,400	120,700	(4,500)	107,086	-	2,359	104,727	(20,514)	127,600	-	2,400	125,200
80310	Pension	122,700	-	-	122,700	(29,900)	124,163	-	-	124,163	(28,437)	152,600	-	-	152,600
80320	Extended Health	250,200	-	2,400	247,800	(17,000)	223,282	-	3,158	220,124	(43,918)	267,200	-	3,600	263,600
81010	EI & CPP	70,600	-	1,200	69,400	(7,500)	89,057	-	1,486	87,571	10,957	78,100	-	1,200	76,900
81020	CPP	231,700	-	4,200	227,500	(13,000)	230,567	-	4,143	226,424	(14,133)	244,700	-	4,800	239,900
81025	CPP Enhanced	-	-	-	-	(4,000)	3,332	-	188	3,144	(668)	4,000	-	100	3,900
81030	EHT	90,000	-	1,200	88,800	(7,400)	91,805	-	1,490	90,315	(5,595)	97,400	-	1,200	96,200
81040	WCB	18,200	-	600	17,600	300	14,553	-	338	14,215	(3,347)	17,900	-	400	17,500
90010	Gain/(Loss) on Asset Disposal	-	-	-	-	(100)	1,000	-	-	1,000	900	100	-	-	100
90020	Deficit / (Surplus) on JV	(85,200)	-	-	(85,200)	(40,900)	(74,500)	-	-	(74,500)	(30,200)	(44,300)	-	-	(44,300)
Total Expenses		11,636,650	261,600	2,763,800	8,611,250	\$ (247,550)	\$ 10,996,581	96,927	2,543,504	\$ 8,356,151	\$ (887,619)	\$ 11,884,200	\$ 186,300	\$ 2,625,600	\$ 9,072,300
Total Labour		5,426,050	-	88,800	5,337,250	\$ (421,450)	\$ 5,280,313	-	95,588	\$ 5,184,725	\$ (567,187)	\$ 5,847,500	\$ -	\$ 96,500	\$ 5,751,000
Net Profit		621,950	1,918,100	(350,300)	(945,850)	\$ 1,265,650	\$ 1,923,697	2,337,787	(87,008)	\$ (327,082)	\$ (36,097)	\$ 1,887,600	\$ 2,473,700	\$ (119,500)	\$ (466,600)
Cash Analysis															
42185L	Add: Amortizations - Leasehold	761,257			761,257		642,157			642,157		\$ 555,300	-	-	\$ 555,300
42185O	Add: Amortizations - Operational	173,343		1,200	172,143		172,561	-	680	171,881		167,600	-	1,200	\$ 166,400
70130	Add: Prepaid Rent	202,800			202,800		202,887			202,887		101,500	-	-	\$ 101,500
42300P	Less: Principal Payments	(486,778)	-	-	(486,778)		(528,429)	-	-	(528,429)		(555,500)	-	-	\$ (555,500)
Cash By Dept Excess/(Deficiency)		\$ 1,272,572	\$ 1,918,100	\$ (349,100)	\$ (296,428)		\$ 2,412,873	\$ 2,337,787	\$ (86,327)	\$ 161,413		\$ 2,156,500	\$ 2,473,700	\$ (118,300)	\$ (198,900)

Proposed	2026 Proposed Budget																				
Consolidated Operational								Student Services		Food				SA		Operations		Geared Up		Stand	Stand
	General	Executive	Clubs	Engagement G&A	Market & Comm	Events	Publctns	G&A	Career	E-Ship	Security	Advocacy	SA	Childcare	CP&C	G&A	Geared Up	@NE1	Central	South	Habitat
	100	300	390	105	110	120	480	410	420	430	440	460	450	470	500	510	540	520	530	580	

[illegible]

Student Association Of BCIT

2026 Proposed Budget by Dept to 2025 Projections and 2025 Budgets

For the Year Ending

		Proposed	2026 Proposed Budget																										
		Consolidated Operational								Student Services							Food			SA		Operations			Geared Up		Stand	Stand	
G/L Code	2026 Proposed Budget Description		General	Executive	Clubs	Engagement G&A	Market & Comm	Events	Publctns	G&A	Career	E-Ship	Security	Advocacy	SA Childcare	CP&C	G&A	Geared Up	@NE1	Central	South	Habitat							
			100	300	390	105	110	120	480	410	420	430	440	460	450	470	500	510	540	520	530	580							
42050	Sales - Pub Drinks Non Alcohol	13,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,700							
42060	Sales - Catering & External	79,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-	75,400							
42090	Sales - Discounts	(38,500)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(13,600)	(1,800)	(7,800)	(8,300)	(7,000)							
42110	Sales - Liquor	70,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,200							
42120	Sales - Wine	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300							
42130	Sales - Bottled Alcohol	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000							
42140	Sales - Draft Beer	178,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178,800							
42190	Sales - Discounts on Alcohol	(1,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,000)							
43010	Childcare fees	411,000	-	-	-	-	-	-	-	-	-	-	-	-	411,000	-	-	-	-	-	-	-							
47010	Investment Interest Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
47020	Dividend Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
47030	Gain/(Loss) on Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
47040	Foreign Exchange Gains/Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
48010	SA funds to Clubs	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
48020	Cash Adjustment - Over/Short	2,000	1,200	-	-	-	-	-	-	-	-	-	-	-	100	100	-	100	100	200	100	100							
48030	Cost Recovery	22,900	100	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	500	200	21,900							
48040	ITD Sales	(1,600)	(100)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,500)							
49010	Program Revenue Deferral	66,100	-	-	-	-	-	-	-	-	-	-	66,100	-	-	-	-	-	-	-	-	-							
Total Revenue		\$ 9,496,300	5,019,200	-	319,200	-	33,000	363,200	6,000	-	26,100	14,800	259,100	-	1,256,300	62,100	35,000	390,000	94,900	316,500	527,300	653,600							
Cost of Goods Sold																													
50020	COGS - Retail	\$ 518,100	-	-	-	-	-	-	-	-	-	-	-	-	-	18,500	-	192,400	45,500	90,700	171,000	-							
50030	COGS - Barista	104,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,500	60,900	-							
50040	COGS - Kitchen	87,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87,400							
50050	COGS - Pub Drinks Non Alcohol	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000							
50060	COGS - Catering & External	19,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900	-	18,900							
50110	COGS - Liquor	14,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,100							
50120	COGS - Wine	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000							
50130	COGS - Bottled Alcohol	6,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,600							
50140	COGS - Draft Beer	53,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,700							
51010	COGS - purchase variances	23,500	-	-	-	-	-	-	-	-	-	-	-	-	-	200	100	19,300	100	900	1,400	1,500							
51020	COGS - Sundries & Consumables	37,600	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-	500	400	5,900	7,800	22,900							
51210	COGS - Inventory Adjustments	23,400	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	900	500	3,200	3,900	14,600							
Total COGS		\$ 890,600	-	-	-	-	-	-	-	-	-	-	-	-	-	19,100	100	213,100	46,500	145,100	245,000	221,700							
Gross Profit		\$ 8,605,700	5,019,200	-	319,200	-	33,000	363,200	6,000	-	26,100	14,800	259,100	-	1,256,300	43,000	34,900	176,900	48,400	171,400	282,300	431,900							



Student Association Of BCIT

2026 Proposed Budget by Dept to 2025 Projections and 2025 Budgets

For the Year Ending

		Proposed	2026 Proposed Budget																				
		Consolidated									Student							Operations	Geared Up		Stand	Stand	
2026 Proposed Budget		Operational	General	Executive	Clubs	Engagement	Market &	Events	Publictns	Services				Food	SA	SA							
G/L Code	Description		100	300	390	G&A	Comm	Events	Publictns	G&A	Career	E-Ship	Security	Advocacy	SA	Childcare	CP&C	G&A	Geared Up	@NE1	Central	South	Habitat
			100	300	390	105	110	120	480	410	420	430	440	460	450		470	500	510	540	520	530	580
Expenses																							
60110	Advertising Expenses	\$ 6,600	-	-	-	100	400	2,000	-	-	300	100	-	-	-	-	-	-	1,200	100	1,200	200	1,000
60120	Promotional & Gift Items	61,200	2,400	1,200	24,000	100	4,000	20,000	400	6,000	100	-	200	-	200	-	-	-	100	100	200	200	2,000
60210	Bank Charges	45,000	4,800	-	1,200	100	-	3,600	-	-	100	100	200	-	-	-	2,800	-	5,300	1,700	7,400	11,000	6,700
60220	Payroll Service fees	26,400	26,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60230	Bad Debt Expense	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60310	Donations - Charities and NPO's	3,700	-	1,200	2,400	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-
60320	Student Burseries and Awards	90,400	-	71,000	1,200	-	-	2,000	1,200	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
60330	Student Aid - Emergency Food Fund	18,000	-	-	-	-	-	-	-	-	-	-	18,000	-	-	-	-	-	-	-	-	-	-
60340	Student Spaces F&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60360	Fundraising Expenses	2,500	-	-	2,400	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-
60410	Service Program - Mental Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60420	Student Medical premiums paid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60430	Clubs & Memberships fees	37,600	1,200	32,400	2,400	100	100	-	300	300	600	-	-	-	100	-	-	-	-	-	-	-	100
60510	Event & Meeting Food and Beverage	127,000	20,600	26,500	54,000	600	600	18,000	400	2,000	600	1,200	1,500	400	300	-	-	200	-	-	100	-	-
60520	Clothing & Promotional items	17,800	2,400	1,200	1,200	-	-	12,000	-	-	-	800	-	-	100	-	-	-	100	-	-	-	-
60530	3rd Party Presentation & Performance Fees	29,800	1,200	-	-	-	-	25,000	-	-	1,000	2,600	-	-	-	-	-	-	-	-	-	-	-
60620	Printing - External	21,800	-	-	1,200	-	-	-	20,000	-	-	-	-	-	-	-	100	-	-	-	500	-	-
60710	Other Work expenses	22,200	18,000	1,200	1,200	100	-	600	100	-	-	-	-	-	100	100	100	-	200	-	100	200	300
60720	Stationary items	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60730	Materials & Supplies	4,500	1,200	-	-	-	-	-	-	-	1,000	2,100	-	-	200	-	-	-	-	-	-	-	-
60740	M&S - Small Tools & Equipment	99,700	1,200	1,200	72,000	600	2,400	6,000	2,000	1,900	500	-	2,400	100	3,600	1,200	-	-	1,000	100	500	600	2,400
60750	M&S - Ancillary Computer Equipment	5,000	2,400	600	300	100	800	-	100	-	100	-	-	-	100	100	100	-	100	-	100	200	-
60760	M&S - Health and Safety Supplies	1,700	1,200	-	200	-	-	-	-	-	-	-	-	-	100	-	-	-	100	-	-	100	-
60770	M&S - Art and Learning Materials	6,100	1,200	-	1,200	-	100	-	-	-	-	-	1,200	-	2,400	-	-	-	-	-	-	-	-
60780	M&S - Groceries, Snacks, Sundries	93,300	1,200	300	4,800	200	-	3,000	-	700	100	1,700	77,600	800	2,400	100	-	100	-	-	100	-	200
60790	M&S - Stationary, Office Sundries & Materials	17,100	3,600	300	4,800	400	800	600	600	600	400	400	1,200	600	600	300	-	100	500	100	200	300	700
60810	Rental - Equipment and Supplies	39,800	1,200	-	12,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,600
60820	Equipment Leases	15,800	3,600	-	-	-	-	-	-	-	-	-	-	-	-	12,200	-	-	-	-	-	-	-
60830	Business Fees & Subscriptions	11,400	4,800	100	1,200	100	100	2,400	100	-	100	-	100	-	-	-	-	-	2,400	-	-	-	-
60840	Software Application Fees & Licenses	89,200	30,000	1,200	3,600	2,100	12,000	100	2,400	1,200	3,000	1,200	-	600	-	4,300	-	300	4,200	4,500	6,700	5,800	6,000
61010	Business Development Expenses	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	100	1,200
61020	Orientation and Social Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61030	Student Development & Entrance Fees	5,300	100	4,000	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62110	Local Travel & Parking	15,200	3,600	1,200	1,200	500	900	1,000	1,000	100	1,800	100	300	400	1,000	200	-	200	200	200	300	300	700
62120	SA Vehicle Expenses	1,600	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400
62130	Travel - Flights, Hotel, Food	95,200	2,000	21,200	72,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62140	External Conference and Competition fees	59,000	1,000	10,000	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70110	Amortization - Deferred Charge	800	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70120	Amortization - Capital assets	720,900	249,600	9,600	-	1,200	4,800	2,400	400	33,600	26,100	1,200	300	400	120,000	9,000	-	1,000	600	8,700	6,800	7,200	94,000
70130	Amortization - Prepaid Rent SE2 expansion	101,500	101,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70210	Professional Serv - Accounting	70,000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Student Association Of BCIT																													
2026 Proposed Budget by Dept to 2025 Projections and 2025 Budgets																													
For the Year Ending																													
		Proposed	2026 Proposed Budget																										
		Consolidated Operational	Engagement							Student Services							Food			SA		Operations			Geared Up		Stand	Stand	
			General	Executive	Clubs	G&A	Comm	Events	Publictns	G&A	Career	E-Ship	Security	Advocacy	SA Childcare	CP&C	G&A	Geared Up	@NE1	Central	South	Habitat							
G/L Code	2026 Proposed Budget Description		100	300	390	105	110	120	480	410	420	430	440	460	450	470	500	510	540	520	530	580							
70220	Professional Serv - IT	138,200	26,400	16,800	-	4,800	6,000	4,800	6,000	4,800	9,600	1,400	3,600	6,000	21,600	4,300	1,900	3,500	1,400	2,900	6,000	6,400							
70230	Professional Serv - Legal	49,300	48,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	100							
70240	Professional Serv - Other	53,100	42,000	6,000	1,200	-	100	1,000	-	-	2,800	-	-	-	-	-	-	-	-	-	-	-							
70310	Interest Expense	147,500	68,400	-	-	-	-	-	-	-	-	-	-	-	14,400	200	-	-	-	-	-	-							
70320	Insurance Expense	104,900	67,200	-	1,200	-	-	-	-	-	-	-	-	-	13,700	-	-	-	-	-	-	22,800							
70330	Gov Licenses, taxes & fees	5,700	2,400	1,200	200	-	-	-	-	-	-	-	-	-	100	-	-	-	-	100	100	1,600							
70340	GST Collected ITC variance	145,800	154,300	2,800	-	200	400	400	400	800	400	400	400	400	900	(200)	600	(1,000)	(800)	(3,200)	(6,000)	(5,400)							
70410	Rent	224,200	224,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
70420	Telephone & Communication	24,300	6,000	1,200	-	-	1,200	1,200	-	800	1,800	-	1,600	1,200	-	1,600	1,300	600	300	200	300	5,000							
70430	Repair & Maintenance	51,400	18,000	2,400	-	-	500	-	-	500	500	100	-	-	2,400	1,200	-	2,000	100	3,600	3,600	16,500							
70440	Janitorial & Cleaning	60,100	22,800	-	-	-	100	1,800	100	100	100	-	200	-	3,600	-	-	1,500	100	1,000	1,200	27,500							
71010	Staff Recruiting	8,300	2,400	-	-	400	200	500	300	2,100	500	-	200	200	600	-	-	100	-	200	200	400							
71020	Staff Development and Training	47,400	12,000	-	-	2,000	3,000	2,000	-	11,100	3,700	2,000	2,400	5,600	1,200	100	1,000	200	100	500	500	-							
80010	Honouraria	105,300	-	105,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
80020	Counciller Meeting Fees	27,000	-	27,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
80030	Executive Expenses	15,200	-	15,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
80110	Salary	3,095,500	898,800	-	-	216,000	264,000	117,600	66,000	165,600	418,800	79,200	117,600	302,600	79,200	56,100	108,300	-	-	63,300	54,800	87,600							
80120	Wages	1,287,100	96,600	-	-	-	-	46,800	30,000	-	-	-	-	-	654,000	22,000	-	56,300	28,000	54,000	97,500	201,900							
80130	Wages - Direct Subsidy Merit or Bonus	152,100	-	-	-	-	-	-	-	-	-	-	-	-	152,100	-	-	-	-	-	-	-							
80180	Casual Labour	33,100	1,200	-	-	100	100	22,000	9,000	-	-	-	-	-	-	-	-	-	-	-	-	700							
80190	Contra - Internal labour recovery	(23,800)	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,600)	-	-	-	(500)	(100)	(18,600)							
80210	Vacation	392,500	92,400	-	-	19,200	28,800	13,200	8,400	10,800	31,200	8,400	7,200	24,000	66,000	8,700	15,100	2,800	3,200	14,200	12,500	26,400							
80220	Sick	125,200	30,000	-	-	7,200	8,400	5,000	2,400	2,400	13,200	2,600	3,600	9,600	19,200	2,600	3,700	1,300	1,000	3,900	3,100	6,000							
80310	Pension	152,600	50,400	-	-	9,600	12,000	-	4,800	1,800	14,400	5,400	-	9,600	9,600	3,900	7,200	200	1,900	6,000	3,800	12,000							
80320	Extended Health	263,600	52,800	-	-	16,800	18,000	3,600	1,200	7,200	27,600	6,400	3,600	19,200	55,200	6,000	7,200	900	4,900	9,400	11,600	12,000							
81010	EI & CPP	76,900	13,200	-	-	3,600	4,800	3,100	1,800	2,400	7,200	1,200	2,400	4,800	15,600	1,600	1,100	1,400	800	2,500	3,400	6,000							
81020	CPP	239,900	45,600	3,900	-	10,800	15,600	9,600	5,400	7,200	24,000	4,400	7,200	18,000	43,200	4,800	4,400	2,700	1,700	7,300	8,500	15,600							
81025	CPP Enhanced	3,900	1,200	-	-	200	200	-	-	200	400	200	-	200	600	-	200	-	-	200	-	300							
81030	EHT	96,200	21,600	2,100	-	4,800	6,000	3,600	2,100	3,600	8,400	1,800	2,400	6,000	16,000	1,700	2,400	1,300	600	2,600	3,200	6,000							
81040	WCB	17,500	3,600	300	-	600	1,200	600	400	600	1,600	600	600	1,200	2,900	300	400	200	100	500	600	1,200							
90010	Gain/(Loss) on Asset Disposal	100	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-							
90020	Deficit / (Surplus) on JV	(44,300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
Total Expenses		\$ 9,072,300	2,560,600	369,800	318,700	303,000	398,400	357,500	187,300	268,500	603,800	140,800	256,700	412,300	1,303,400	140,800	156,800	90,200	59,000	194,500	231,300	554,700							
Total Labour		\$ 5,751,000	1,306,200	6,300	-	288,800	359,000	203,100	122,500	201,800	546,800	110,200	144,600	395,200	961,500	107,800	150,000	67,100	42,200	163,900	199,000	375,000							
Net Profit		\$ (466,600)	2,458,600	(369,800)	500	(303,000)	(365,400)	5,700	(181,300)	(268,500)	(577,700)	(126,000)	2,400	(412,300)	(47,100)	(97,800)	(121,900)	86,700	(10,600)	(23,100)	51,000	(122,800)							
Cash Analysis																													
42185L	Add: Amortizations - Leasehold	\$ 555,300	193,200	-	-	-	-	-	-	24,500	24,500	-	-	-	116,400	-	-	-	6,000	-	-	73,800							
42185O	Add: Amortizations - Operational	\$ 166,400	57,200	9,600	-	1,200	4,800	2,400	400	9,100	1,600	1,200	300	400	3,600	9,000	1,000	600	2,700	6,800	7,200	20,200							
70130	Add: Prepaid Rent	\$ 101,500	101,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
42300P	Less: Principal Payments	\$ (555,500)	(337,200)	-	-	-	-	-	-	-	-	-	-	-	(124,300)	-	-	-	-	-	-	-							
Cash By Dept Excess/(Deficiency)		\$ (198,900)	2,473,300	(360,200)	500	(301,800)	(360,600)	8,100	(180,900)	(234,900)	(551,600)	(124,800)	2,700	(411,900)	(51,400)	(88,800)	(120,900)	87,300	(1,900)	(16,300)	58,200	(28,800)							

**Student Association of BCIT**  
**2026 Proposed Capital Expenditures Budget**  
For the Year Ending  
May 31, 2026

<b>Division and Description</b>	<b>Budget</b>
<b>100 - Administration</b>	
Server and Network Upgrades	\$ 27,500
15 computers - Organization wide	37,500
SA Lounge redesign	50,000
	<b>\$ 115,000</b>
<b>105 - Engagement G&amp;A</b>	
Desk and Office replacement refresh	5,000
1 Office	-
	<b>\$ 5,000</b>
<b>110 - Marketing</b>	
Desk and Office replacement refresh	\$ 15,000
2 offices, 4 desks	-
Website	40,000
	<b>\$ 55,000</b>
<b>400 - Student Services</b>	
Desk and Office replacement refresh	\$ 20,000
5 offices, 5 desks	-
	<b>\$ 20,000</b>
<b>580 - Habitat Pub</b>	
POS	25,000
	-
	<b>\$ 25,000</b>
<b>TOTAL</b>	<b>\$ 220,000</b>