

JCUSA SSAF Fee Summary	Approved Bid 2018	Approved Bid 2017	2017 bid	2016	2015	2014
					\$	\$
Representation	143,365	154,900	166,687	- 0	196,161	196,161
Advocacy	294,439	308,126	270,792	-	383,823	383,823
Sport and Recreation	317,526	284,976	271,065	283,720	232,292	232,292
Student Media & Communication	98,649	100,149	92,946	-	90,191	90,191
Clubs & Societies	112,021	110,000	167,000	90,000	86,500	86,500
General Manager	102,250	103,250	102,000	-	-	-
	1,068,250	1,061,400	1,070,489	373,720	988,967	988,967
Capital Allocation	2,500	5,600	7,200	25,000	25,000	25,000
Sporting Team Subsidies	124,250	128,000	112,500	109,500	98,500	98,500
Elections	3,000	5,000	15,000	10,000	10,000	10,000
Sporting Infrastructure	2,000		-	-	150,000	200,000
International Ball (Both Cairns and Towns)	0		-	-	-	-
EBA Specialist/Consultation			10,000	-	-	-
	131,750	138,600	144,700	144,500	283,500	333,500
Total Requested	1,200,000	1,200,000	1,215,189	518,220	1,272,467	1,322,467

Please note all the following factors taken into account to calculate staff cost

Staff Salary

26 Payruns a year

2 weeks sick leave

5 weeks annual leave

Long Service Leave

Workers Comp

HEWL level per performance and EBA

Public Holiday

3 Days of Leave in December

Maternity Leave

TVL Sport Staff each accrued 5 weeks of TOIL

Super

JCUSA Student Representation					
Staffing	Approved 2018	Approved Budget 2017	% Increase	2016	2015
President	20,000	30,000	-33%	30,000	32,059.00
Vice-President	20,000	25,000	-20%	25,000	25,647.00
Campus Officer TSV	15,000	14,825	1%	11,000	14,387.00
Campus Officer CNS	15,000	14,825	1%	14,393	14,387.00
External & Remote Officer	0			-	14,387.00
Post Graduate Officer	10,000	8,895	12%	8,636	8,632.00
Equity Officer	10,000	8,895	12%	14,150	8,632.00
International Officer	10,000	8,895	12%	8,636	8,632.00
Sport & Rec Officer	0				
TOTAL Elected Positions	100,000	111,335	-10%	111,815	126,763.00
Student Council Operating Costs					
Phone	600	1,000	-40%	1,000	1,000.00
Printing & Stationery	600	1,000	-40%	1,000	1,000.00
Computer Expenses (2 x IT Service agrmt)	1,500	1,500	0%	1,517	1,480.00
Audit Fees	500	500	0%	855	834.00
Training & Conferences	2,000	1,000	100%	1,000	5,000.00
Council Travel	4,000	4,000	0%	4,000	5,150.00
NUS & CAPA / CISA Affiliation	3,500	3,500	0%		-
JCUSA Shirts	0			200	200.00
Insurance	12,420	12,420	0%	12,000	12,000.00
Legal Fees	12,745	12,745	0%	20,000	20,000.00
Student Council Induction & Training	2,000	2,500	-20%	1,000	6,500.00
Council Meeting Expenses	500	500	0%	1,500	1,500.00
Charge Bars	0			300	3,240.00
Free Breakfast	0			3,500	3,000.00
Student Experience Fund	0			6,000	-
Awareness Campaigns & events held by councillors	2,000	1,500	33%	-	-
Miscellaneous	500	600	-17%	1,000	2,000.00
Cleaning & Maintain BBQ	200	200	0%	-	
Sub Committee Cost	300	600	-50%	-	
TOTAL Student Council Operating	43,365	43,565		54,872	62,904.00
TOTAL STUDENT REPRESENTATION	143,365	154,900		166,687	189,667.00

JCUSA Student Advocacy and Welfare						
Position	Approved 2018	Approved Budget 2017	% increase	2016	2015	2014
Director Student Services/Cairns director	0					
Student Advocacy Officer (Townsville)			0%			
Student Advocacy Officer (Townsville) Increase			0%			
Student Advocacy Officer (Townsville)			-100%			
Student Support Officer (Cairns)			0%			
Allocation for EBA increase 2.0 %						
Support staff for advocacy in cairns			0%			
TOTAL Advocacy Staff			-4%			
Operating Costs						
Operating pp	4,000	4,000	0%	3,000	6,000	6,180
Travel	2,500	2,500	0%	1,500		
Travel - General Manger in Advocating Role	0	850	-100%	-	5,150	5,000
Marketing & Advertising	500	1,000	-50%	600	600	5,000
Audit Fees	600	600	0%	583	567	550
Staff Development	2,000	1,500	33%	1,500	4,000	4,000
Database Membership	6,900	6,900	0%	6,831	6,831	-
Year Planners	4,000	4,000	0%	2,750	4,000	-
Miscellaneous	500	500	0%	500	500	5,000
Advocacy campaigns	1,500	2,500	-40%	-	-	-
Advocacy operating Costs Total	22,500	24,350	-8%	17,264	27,648	25,730
Total Advocacy Costs						

JCUSA General Manager						
Position	Approved 2018	Approved Budget 2017	Increase	2016	2015	2014
General Manager			0%			
TOTAL GM			0%		-	-
Operating Costs						
Operating pp	8000	8,000	0%	1,500.00		
Travel	4000	5,000	-20%	4,000.00		
Staff Development	1000	1,000	0%	500.00		
GM operating Costs Total	13000	14,000	-7%	6,000.00	-	-
Total GM Costs			-1%		-	-

JCUSA Sport and Recreation						
Position	Approved 2018	Approved Budget 2017	% Increase	2016	2015	2014
Sports and Recreation Manager (Tsv)			0%			
Sports and Recreation Officer (Tsv)			0%			
Sport and Rec Programs Officer (Tsv)						
Sports and Recreation Officer (Cns)			0%			
Allocation for EBA increase						
TOTAL Sports and Rec. Staff			18%			
Operating Costs						
Operating Pp	4774	4,774	0%	4,635.00	4,635.00	4,635.00
Electricity	0	-		-	5,305.00	5,150.00
Staff Development	3000	3,500	-14%	1,950.00	2,400.00	2,400.00
Vehicle costs	13000	13,000	0%	12,730.80	12,360.00	12,000.00
AUS Affiliation	8500	8,500	0%	7,500.00	11,067.00	-
Repairs & Maintenance	2000	2,500	-20%	2,000.00	4,000.00	4,000.00
Miscellaneous	2500	2,950	-15%	5,000.00	5,000.00	5,000.00
Waste	1200	1,200	0%			
Audit Fee	850	850	0%			
Membership Data Base	0					
TOTAL Operating Costs	35824	37,274	-4%	33,815.80	44,767.00	33,185.00
Additional positions						
Lifeguards			-27%			-
TOTAL Other positions			-23%			-
TOTAL SPORT & REC						

JCUSA Student Media and Communication						
Staffing	Approved 2018	Approved Budget 2017	% Increase	2016	2015	2014
Bull-Sheet Editors			-19%			
Media & Marketing Officer			0%			
Allocation for EBA increase						
Total Staffing			-3%			
Operating						
Operating Costs	3500	3,500	0%	3,000	3,000	3,000
Printing	5000	5,000	0%	5,000	7,500	7,500
Training	1500	500	200%	500	500	500
Miscellaneous	500	500	0%	600	600	600
Social Media Consultant	0			-	-	-
Total Operating	10500	9,500	11%	9,100	11,600	11,600
TOTAL MEDIA						

Clubs, Societies and Associations						
Sport subsidies	Approved 2018	Approved Budget 2017	% Increase	2016	2015	2014
University games	55,000	40,000	38%	35,000	30,000	20,000
NUG Squad	0	12,500	-100%	10,000	9,000	9,000
Chancellor's Cup	8,000	8,000	0%	6,500	5,000	4,000
JCU TSV vs CNS Cup	0			7,000	7,000	7,000
Contribution for Indigenous Uni Games	7,000	5,000	40%	-	6,000	5,000
TOTAL Sport Subsidies	70,000	65,500	7%	58,500	57,000	45,000
Townsville sport						
Fisher Shield	13,000	9,500	37%	8,500	8,000	7,000
Social Sport	9,500	9,500	0%	8,000	8,000	7,100
Inter-Faculty Sport	12,000	12,000	0%	10,000	10,000	10,000
Elite Athlete Scholarship	1,750	1,750	0%	-	-	-
Sport Jersey	0	11,000	-100%			
Repair and Mainanace	2,000	750	167%			
Campus Run	0					
TOTAL Townsville Sport subsidies	38,250	44,500	-14%	26,500	26,000	24,100
Cairns Sport						
Cairns Social Sport	4,000	3,500	14%	4,500	-	2,500
JCUSA Soccer Cup (Bendigo Bank cup)	0	-		-	2,500	2,500
Rugby (Mariners)	0			5,000	5,000	5,000
Football Club (JCUFC)	0			5,000	5,000	5,000
Annual events (campus K, volleyball, ping pong cup)	2,000	1,000	100%		4,500	3,000
Gym/coordinator Facilitator			-26%			
TOTAL Cairns Sport			-11%			
SPORT SUBSIDIES TOTAL			-3%			
Grants for JCUSA Clubs, Societies, Affiliated Associations						
Grants for Clubs, Societies, Affiliated Associations	110,000	110,000	0%	153,000	90,000	86,500
Insurance	2,021			14,000		
TOTAL Grants for Clubs	112,021	110,000	2%	167,000	90,000	86,500
TOTAL Clubs&Soc /Sport programs	236,271	238,000	-1%	279,500	202,000	185,000

Sporting Infrastructure						
	Approved 2018	Approved Budget 2017	% Increase	2016	2015	2014
Townsville						
Lighting on cricket oval					150,000.00	
Maintenance/Repairs of clubhouse (Field 4)	2,000		100%			
Cairns						
General Maintenance to sporting fields					50,000.00	
Total Sporting Infrastructure	2,000		100%		200,000.00	-
Rolled over from 2014						
Mower for Townsville - cricket field						25,000.00
Field Maintenance						25,000.00
Cairns Project - as per Jon						150,000.00
	2,000					200,000.00

Capital						
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Capital Allocation	Approved 2018	Approved Budget 2017	% Increase	2016	2015	2014
Townsville						
Student Kitchen					25,000	
Computers - S & R				1,600		
Computer - Support Services (Tich)				1,600		
Microwaves				800		
Computers - media				1,600		
Computers - S & R		2,000		1,600		
Computers - S & R - Cairns						
Wifi @ Gym Building						
Cairns						
Computers - S & R - Cairns	1500	1,600	-6%			
Fitness Centre and Sport Equipment	1000	2,000	-50%			
TOTAL Capital Allocation	2500	5,600	-55%	7,200	25,000	25,000
TOTAL CAPITAL ALLOCATION	2500	5,600	-55%	7,200	25,000	25,000