WHO DECIDES WHAT GOES IN THE GUILD BUDGET?
Each year, the newly elected student representatives form a Finance & Planning Committee (F&P) that meets in early December to produce the budget.
Members are:
- The President as Chair
- Guild Executive (VP, Treasurer & Secretary)
- Two Ordinary Guild Councilors appointed by Guild Council
- One co-opted student who is non-voting
- The Managing Director as a non-voting Executive Officer
- The Management Accountant and other Directors as non-voting invitees

The staff members give their professional opinions of what spending priorities are to be made. Student representatives then consult with the Presidents of each of the Sub-Councils, as well as the respective heads of the Student Departments.

Once all of this is finalized, the Budget is passed through Finance & Planning to go to Guild Council, where councilors are expected to question sections of the budget and ensure that the spending priorities best represent student interests. Consultation times are set up before the meeting to ensure that any concerns that are raised may be appropriately dealt with.
ABOUT THE 2013 BUDGET
This year’s budget has been much tighter than in previous years, since income received from the university has been cut substantially and the changes applied to the catering department envisaged for 2013 have uncertain impacts on profitability. This has provided F&P with a number of challenges; namely how we could deliver a budget that reflected an ambitious Centenary year, while remaining fiscally responsible and continuing to provide adequate services to students.

One of the first things you will notice about the 2013 budget is that we are in deficit. This is due to a number of factors:
- Our revenue is projected to increase significantly next year, so it would not make sense to cut staff & services only to reinstate them next year.
- Revenue was much larger last year (when we received 70% of SSAF) and so the surplus in 2012 is significantly greater than the deficit in 2013
- There are a number of capital projects which are being paid for by savings in our reserve fund, which is currently valued at over $5m

Put simply, the 2013 budget suffered a sudden dip in income which is expected to go back up towards 2012 levels next year. We didn’t want to disadvantage students this year with cuts to services and the funding of clubs & societies. We also did not want to delay our important and well planned capital projects, that are all targeted at improving student services.
**TOTAL INCOME & TREND (2008-2013)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>$1,476,215</td>
</tr>
<tr>
<td>2009</td>
<td>$1,385,002</td>
</tr>
<tr>
<td>2010</td>
<td>$1,318,466</td>
</tr>
<tr>
<td>2011</td>
<td>$1,465,541</td>
</tr>
<tr>
<td>2012</td>
<td>$2,945,449</td>
</tr>
<tr>
<td>2013</td>
<td>$2,165,133</td>
</tr>
</tbody>
</table>

*Note that yellow columns are for voluntary A&S fee years, and orange columns are SSAF.*
NOT ALL OF OUR INCOME COMES FROM THE SSAF

The Guild receives roughly 30% of its income from the Catering Division, the Tavern, its various Commercial tenants and the Secondhand Bookshop.

<table>
<thead>
<tr>
<th>Source</th>
<th>Estimated Income (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Universal/Voluntary Fees</td>
<td>70%</td>
</tr>
<tr>
<td>Tavern</td>
<td>4%</td>
</tr>
<tr>
<td>Secondhand Bookshop</td>
<td>1%</td>
</tr>
<tr>
<td>Catering Division</td>
<td>10%</td>
</tr>
<tr>
<td>Property</td>
<td>15%</td>
</tr>
</tbody>
</table>

ESTIMATED 2013 INCOME
THE SSAF IS A UNIVERSITY APPLIED FEE - NOT ALL OF IT GOES TO THE GUILD

2013 SAFF DISTRIBUTION

- UWA Sports Association: 27%
- UWA Administration Fee: 10%
- UWA Student Services: 22%
- Capital Fund (For Guild): 9%
- Guild: 32%
- 22%
The Guild offers many services for students from all backgrounds; whether you’re on campus or not, in Albany or in college, or a post-grad student or a recent recruit to first year – we have something for you.

2013 BUDGETED GUILD EXPENDITURE
STUDENT REPRESENTATIVE BUDGETS

STUDENT REPRESENTATION 15%

PRESIDENTIAL 3% = $89,015
The President’s budget includes the following:
- Their minimum wage honorarium (the President is a student representative as well as an employee)
- Residential Student Department budget (an increase from 2012)
- Special Project grants to clubs, initiatives and students who apply
- Administrative expenses
- Guild Ball and orientation initiatives

GUILD COUNCIL (COSTS & PROJECTS) 7% = $137,308
Guild Council pays for many of the costs associated with running the Guild and a host of special projects.
This includes, for example:
- Any miscellaneous special project (eg. Textchange & Grill the Guild)
- Operational costs such as utilities, printing, insurance and legal advice
- Equipment such as computers
- Elections expenses = $50,000
(this is something we are trying to reduce through modernising reforms to Guild election regulations)
PELICAN 2%
The Pelican prints 4000 copies per edition, however, anecdotal evidence puts the actual circulation at about four times that- in that each edition is read by about four people when taken home. In 2013, the average number of contributors per edition has increased by 50%.

CONFERENCE & AFFILIATIONS 3% = $64,150*
The Student Guild engages with national bodies for a range of reasons, including:
- Supporting peak bodies which represent our students the Federal Government and other important national decision makers
- Contributing towards issues of national significance through representation of UWA student issues
- Learning from other student organisations about new ideas and better ways to run services and achieve outcomes for students.

Affiliation fees for 2013 will be $49,350 (*if we pay fees similar to 2012) This includes the National Union of Student, the Council of Australian Postgraduate Associations, the Council of International Student Organisations and the Australasian Campus Union Managers’ Association.

The conference budget has been reduced from 2012 down to $14,800, and is expected to fund representatives to attend conferences with our national bodies, in addition to other conferences such as the National Queer Conference.
SUB COUNCILS (ED, PAC & SOC) 6% = $154,600
These sub-councils are held monthly and convene all clubs and faculty societies

Public Affairs Council (PAC)
- PAC is back: increase by $4.2K for new social-justice collaboration grants and to fund PAC pop-up
- PAC now holding separate meetings before SOC
- Social Justice Week was run bigger and better in 2013

Societies Council (SOC)
- Club grants stable however grants distributed in December mean all clubs & societies will have more money in 2013
- Increase in SOC allowance by $7K, to fund greater online resources, lockers and other new initiatives for clubs
- Recent change to the budget (ie not included in figures): $5000 to be spent by the Tenancy Committee on improvements to club room and storage facilities
Education Council (ED)
- Education Council is comprised of the 11 Faculty Societies
- It distributes over $60,000 (same as 2012 budget) to these ‘FacSocs’
- Ed Council also runs education campaigns and initiatives, which have increased by $900 in 2013. Operating expenses have decreased by no longer printing out all the agendas (which is more environmentally friendly!)

GUILD DEPARTMENTS 4%

ENVIRONMENT DEPARTMENT - $4,000 (AN INCREASE OF A WHOPPING 500% ON 2012 ACTUALS)
- Engaged with roughly 800 students, and 7 clubs & societies
- Enviro fest used $2000 and was the biggest in recent memory
- Guild Catering allocated $22,000 to purchase Keep Cups
- $2000 for the bicycle repair station, which is already up and running.
- Another project (out of the Consultancy budget), is to engage in an energy audit, which could save up to 20% of our entire energy bill.

Other projects have been a move to carbon neutralising Guild flights and O’Day, diverting coffee grinds from landfill, planting veggie gardens, introducing jayride integration with current systems, reducing Guild packaging waste (Dine-in), and applying energy efficiency measures around UWA.
INTERNATIONAL STUDENTS’ SERVICE $20,000
- New events: Casual Tuesdays and Health and Wellbeing Month
- Each sem there is one welfare event, one social event and one sports event.
- And not forgetting Multicultural Week in Sem 2!
- ISS also has a bi-annual publication of ISS Lighthouse (our magazine)
- Engagement: 18 clubs/societies, 5 residential colleges

This year we are seeking to significantly improve engagement with international students by creating the International Students’ Council, which will foster greater collaboration between ISS, colleges and multicultural clubs to improve social events, academic representation and efforts to promote multiculturalism.

WOMEN’S DEPARTMENT - $4,900
The Women’s Department runs a range of initiatives to support gender equity and provide assistance on issues such as sexual harassment and assault. In 2013 Women’s Department initiatives include:
- Self Defence classes
- Refurbishments to the Women’s Room
- Women’s Week on campus
POSTGRADUATE STUDENT’S ASSOCIATION $80,000 (INCREASE OF 25%)
This year, the PSA budget was increased by $20,000 to ensure that the Guild can adequately represent postgraduate students as they become a more significant demographic at UWA. This increase has resulted in:
- The casual employment of a postgraduate student to boost capacity, assist with events and do research
- New seminars aimed at career assistance and professional development (one on ‘Intellectual Property & Commercialisation’ and one on ‘Media Engagement’)
Continuing initiatives include:
- Monthly Connects at the University Club
- Social events such as the Quiz Night and the Family Day Picnic
- Grants and awards for postgraduate students to attend conference and support themselves through study

ALBANY STUDENTS’ DEPARTMENT- $5000
The Albany Students’ Association represents nearly 200 students down at the UWA Albany Campus, running social events, education & welfare initiatives and providing student representation.

ATSIS DEPARTMENT - $6080
The Aboriginal and Torres Strait Islander Student Department funds the activities and initiatives of WASAC (WA Student Aboriginal Corporation) such as the Marnda Week run in week 12 of this semester.
WELFARE DEPARTMENT - $6,925 (increase of $1500 on 2012 actuals)
The Guild Welfare Department runs a range of initiatives to support student welfare and wellbeing. Initiatives in 2013 include:
- Welfare Week- with a Soup Kitchen, clothes swap and much more
- Free Yoga classes
- Stress-less week, including a petting zoo and information on how to cope with exam stress
- Trial run of a new free-breakfast program

QUEER DEPARTMENT - $4190
The Queer Departments runs an array of social activities and policy initiatives to promote the well being and rights of queer students on campus. This includes social events, a quiz night, policy campaigns and collaboration with the cross-campus queer network and the national queer collaboration.
PROFESSIONAL SERVICES

STUDENT ASSIST 13% = $328,903 (INCREASE OF $60,000)
Student Assist has increased considerably since last year, as the Guild hired a new staff member to cope with the larger amount of students demanding their services.
- The Guild Student Assist Office provides advocacy and financial support
- Two team members specialise in academic advocacy, including appeals, complaints, allegations of misconduct, discrimination or harassment, special consideration and general academic support and advice.
- Two team members assist students with applying for interest free loans and Guild grants. They also provide advice and advocacy with Centrelink issues and HECS.
- All staff refer students to specialist services dealing with legal, housing, mental health and welfare.

<table>
<thead>
<tr>
<th>CASE TYPE</th>
<th>2011</th>
<th>2012</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Advocacy</td>
<td>286</td>
<td>342</td>
<td>+56</td>
</tr>
<tr>
<td>Financial &amp; Welfare Assistance</td>
<td>112</td>
<td>176</td>
<td>+64</td>
</tr>
<tr>
<td>Not Specified</td>
<td>54</td>
<td>65</td>
<td>+11</td>
</tr>
<tr>
<td>TOTAL</td>
<td>452</td>
<td>583</td>
<td>+131</td>
</tr>
</tbody>
</table>

Student Assist staff work with other Guild staff promoting services and providing information to the wider student population. The bulk of Student Assist work relates to casework. The table below shows a comparison between casework figures recorded for 2011 and 2012.
The graph below shows casework figures for January – April 2012 and 2013. Loans and grants are shown separately. In the previous table Ordinary loans and grants are included in Financial and Welfare Assistance.
EVENTS
The Guild Events team (consisting of two staff members) organize and fund all of the Guild's awesome social events. Events run in 2013 include:
- The O-Day Festival
- End of Semester Shows
- Oktoberfest
- Semester 2 Paint Party
However, the Events team actually spends most of their time helping clubs run hundreds of social events each semester. This includes everything from assisting with local government permits to approving event management plans. If a club wants to run an on campus event, the Events office are instrumental in making sure they get approval from Security and coverage under the Guild's insurance.

DESIGN
This division employs one full time staff members who does the design work on practically every project- from making posters to laying out Guild publications.
MEMBERSHIPS & ORIENTATION
Memberships is one of the core front line services of the Guild – it’s all about you! This division employs three full time staff positions and is responsible for everything from membership discounts to Guild publications.

The following services are included under the Memberships budget:
- Guild diaries, which are both aesthetically pleasing and incredibly useful!
- Orientation activities, including O-Day (one of the biggest days of the year!)
- The Guild discount scheme, which helps students save money on food, function hire, clothing and much more
- The Guild Student Centre, which does everything from lost property to helping students access all the benefits of their Guild membership
- Helping produce publications such as Pelican, Lighthouse and Postscript Magazines
- Helping student reps maintain regular communication with students through the Guild website, weekly G-News and social media
- The Colleges & Campuses Engagement Strategy designed to improve engagement of residential students and non-Crawley campuses
- Memberships packs for external students and hardship grants for students studying externally

During enrolments and orientation, the Guild employs a large number of students in casual positions to run our orientation program. This is essential in making sure commencing and returning students have the opportunity to access information about Guild services. It’s also what makes the logistical nightmare of O-Day run smoothly!
VOLUNTEERING HUB 4% = $96,522 (INCREASE OF $6K)

In 2013, the role and scope of the Guild’s volunteering activities have expanded significantly. Not only does the Volunteering Hub organize nearly 300 volunteering activities a year, it now has a club & society engagement strategy and plays an instrumental role in developing service learning units.

The backbone of what the Volunteering Hub does is the Program Director run programs, which are week-to-week programs run by students, for students. The V-Hub also runs events like V-Fest, a conservation trip at EnviroFest, a regional road trip, a coastal rehabilitation day, and disabled surfing events earlier in the year. Our student volunteers also attend conferences and such. In addition to this we’ve also got a whole raft of referral services and other events we support, included grants for clubs to undertake volunteering activities.

The Volunteering Hub works with a number of clubs & societies, including EWB, Enactus, AIESEC, Robogals, Ignite & UWA Podiatrists Club. The new “Skilled Volunteering Initiative” driven through Ed Council has helped the development of niche programs run by FacSocs:
- Arts Union & Silverchain
- MSS and Brightwater – music therapy for inpatients
- Science Union – primary science education with the City of Melville
- ECOMS – Tax Help
ADMINISTRATION SERVICES 16% = $399,745
Like any multi-million dollar entity, the Guild requires a significant investment in both staff and overhead costs. Administration includes the employment of managers and support staff who assist the student representative team run the organization. This includes the Managing Director, a Human Resources Officer, a Business Support Officer and a range of other part time and full time staff. The key reforms enacted by the volunteer Student Rep team would not be possible without these staff.

Some of the key outcomes driven by the Managing Director and other “administration” funds include:
- Facilitating the Guild Catering Review and engaging an external consultant to assist the President & Treasurer develop catering policy
- The Guild Masterplan project, which will commence in October this year and will result in more clubrooms, better function facilities, more accessible frontline services and a single consolidated office for the Guild.
- The Guild's Centenary program, which has included the Big 100, the Centenary Gala, the Time Capsule and the Centenary publication.

Administration also includes many of the overheads involved in running the organization, maintaining facilities and ensuring compliance with State and Federal requirements like records management and OHS legislation.
The Guild financial services is entrusted to provide the following services:
- Provide financial and banking services to over 100 Guild clubs
- Manage day-to-day finances of the catering division and Guild administrative areas.
- Provide employment to UWA Students through financial services and Guild Bookshop
- Administer Guild emergency loans and other financial support for student in conjunction with Student Assist
- Provide payroll services to the Guild
- Provide financial and payroll services to the University Child Care Club (Unicare)
- Manage tenancies at the Guild
- Manage property maintenance through UWA Facilities Management
- Prepare annual budgets, monitor and report actual income and expenditure against these budgets
- Prepare income and expenditure forecasts to keep the Guild financially viable.
- Manage the Guild Bookshop
The ICT department manages the Guild’s IT and communications infrastructure, providing the following services:
- Student council & club support (including free website hosting)
- Event support e.g. Prosh, Orientation, Guild Ball
- Guild Website maintenance
- User support – software & hardware
- Systems controls and procedures
- UWA Data sourcing and management for memberships
- IT planning and resourcing
- Policy development & review
- Servers and switches maintenance
- Project development
HOW CAN YOU HAVE YOUR SAY OVER THE GUILD BUDGET?

If you have any questions, concerns or opinions on this budget, as a general rule you can always get in touch with the Guild Treasurer at treasurer@guild.uwa.edu.au or the Guild President at president@guild.uwa.edu.au.

There are two particularly good windows to provide feedback on the budget. The Finance and Planning Committee hands down a mid-year budget review at the end of financial year and prepares the annual budget in the November and December leading up to each new year.

The members of 2013 F&P Committee:

Cam Barnes
Guild President

Annie Lei
Vice-President

Maddie Mulholland
Secretary

Rob Purdew
Treasurer

Lucas Tan
Guild Councilor

Lizzy O’Shea
Guild Councilor

Tom Henderson
Co-Opted Member