

VSEUS Semester 1 Budgetary Report

2025-2026 Academic Year

Prepared by the Finance Portfolio of VSEUS



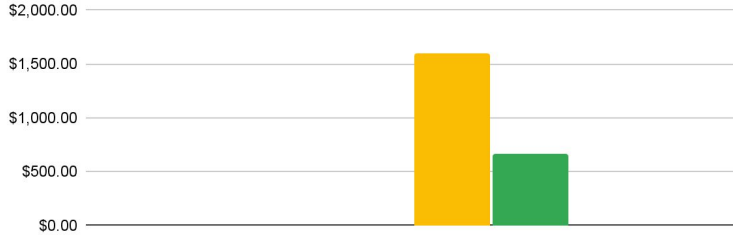
Semester 1 Financial Overview

- **Total Actual Spending:** \$13,850.78
 - Note: This includes all portfolio spending and recognized clubs
- **Total Budgeted Expenses (Annual):** \$45,245
- **Total Actual Revenue:** \$47,404.99
 - Note: This is largely driven by "General" revenues, which contribute \$40,557.95.
- **Total Budgeted Revenue (Annual):** \$52,340.92
- **Net Amount Budgeted (Annual):** \$4,935.93
- **Net Amount to Date (Actual):** \$33,554.21

Finances After Semester 1 for 2025-26:

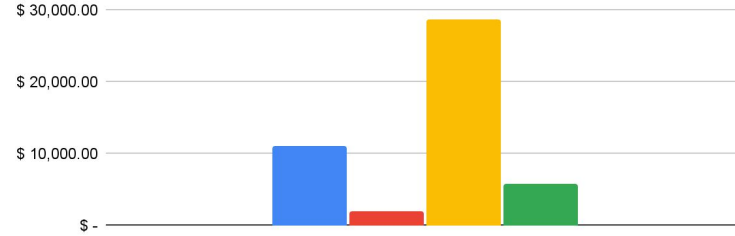
Presidential Portfolio

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



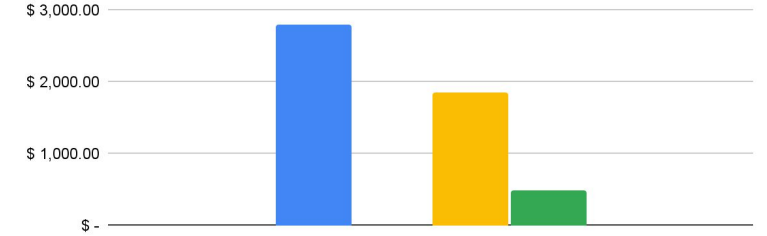
Student Life Portfolio

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



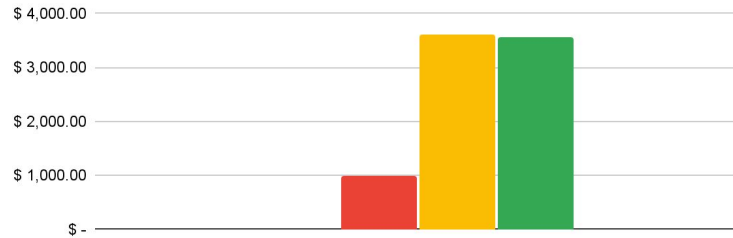
External Portfolio

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



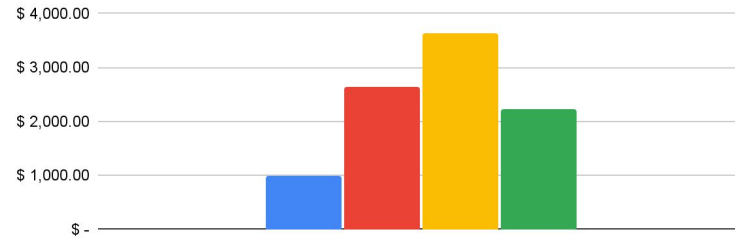
Administration Portfolio

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



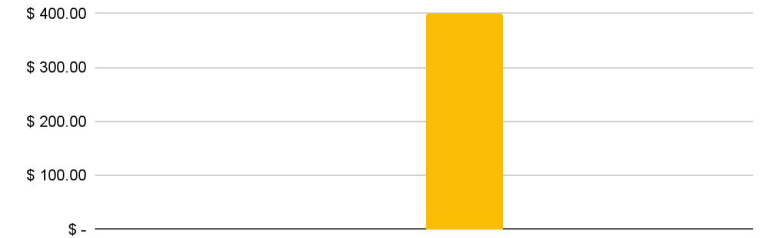
Finance Portfolio

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



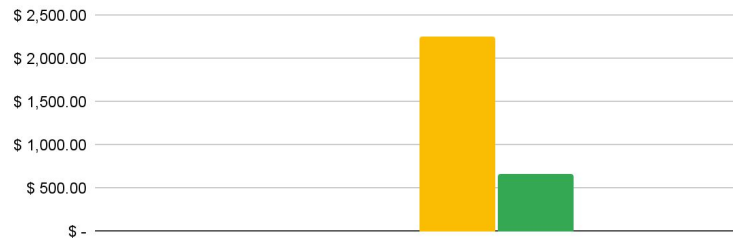
Council

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



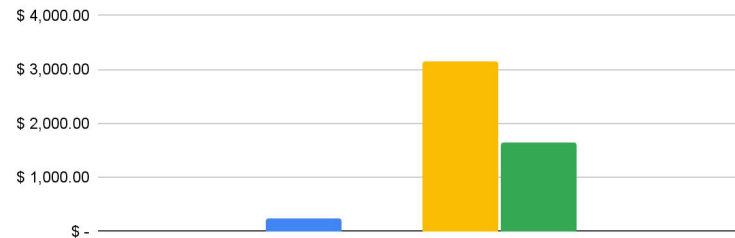
Marketing Portfolio

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



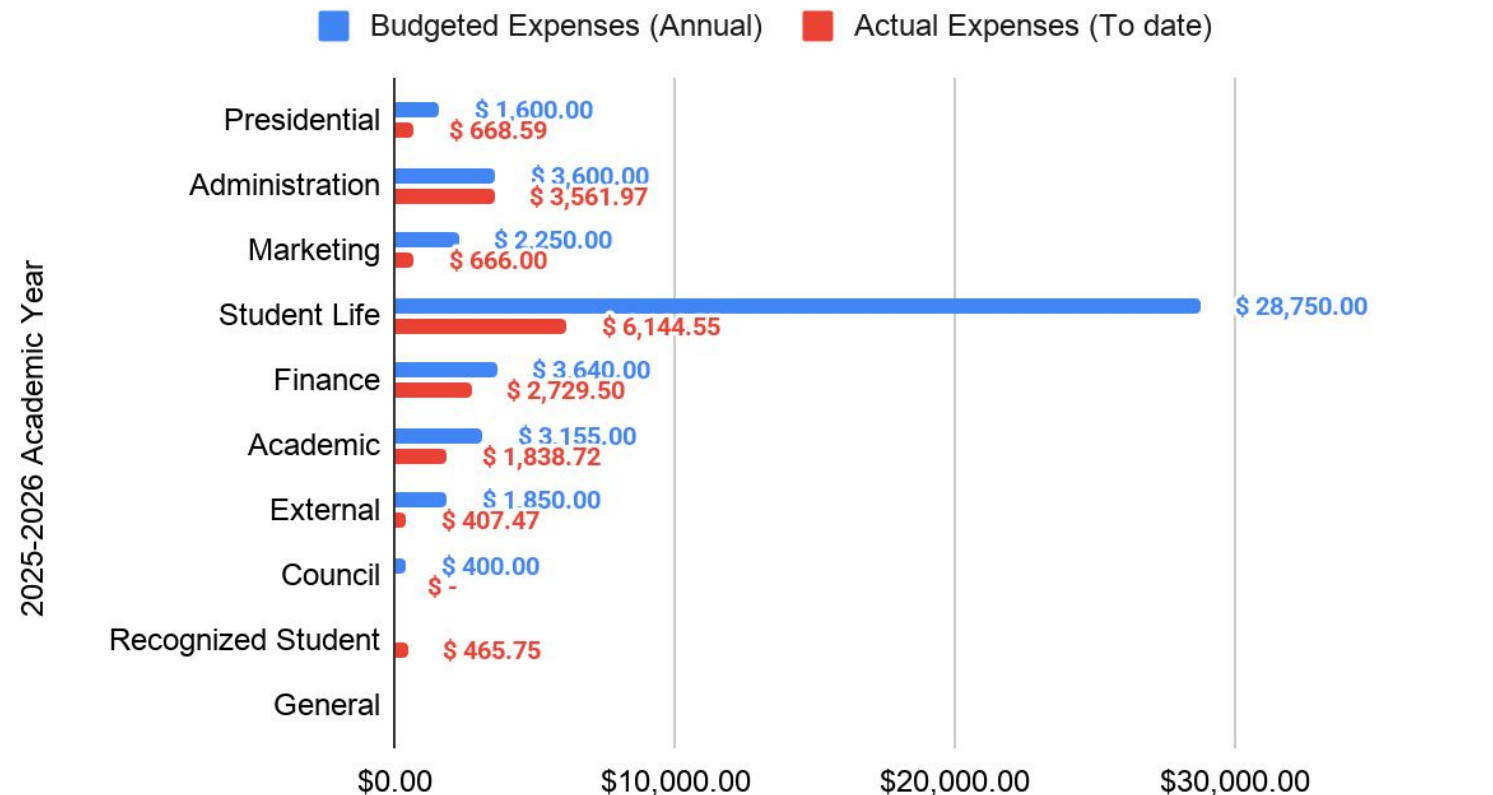
Academic Portfolio

■ Budgeted Revenue (Annual)
 ■ Actual Revenue (To date)
 ■ Budgeted Expenses (Annual)
 ■ Actual Expenses (To date)



Accumulated Expenses to Date

Budgeted Expenses and Actual Expenses

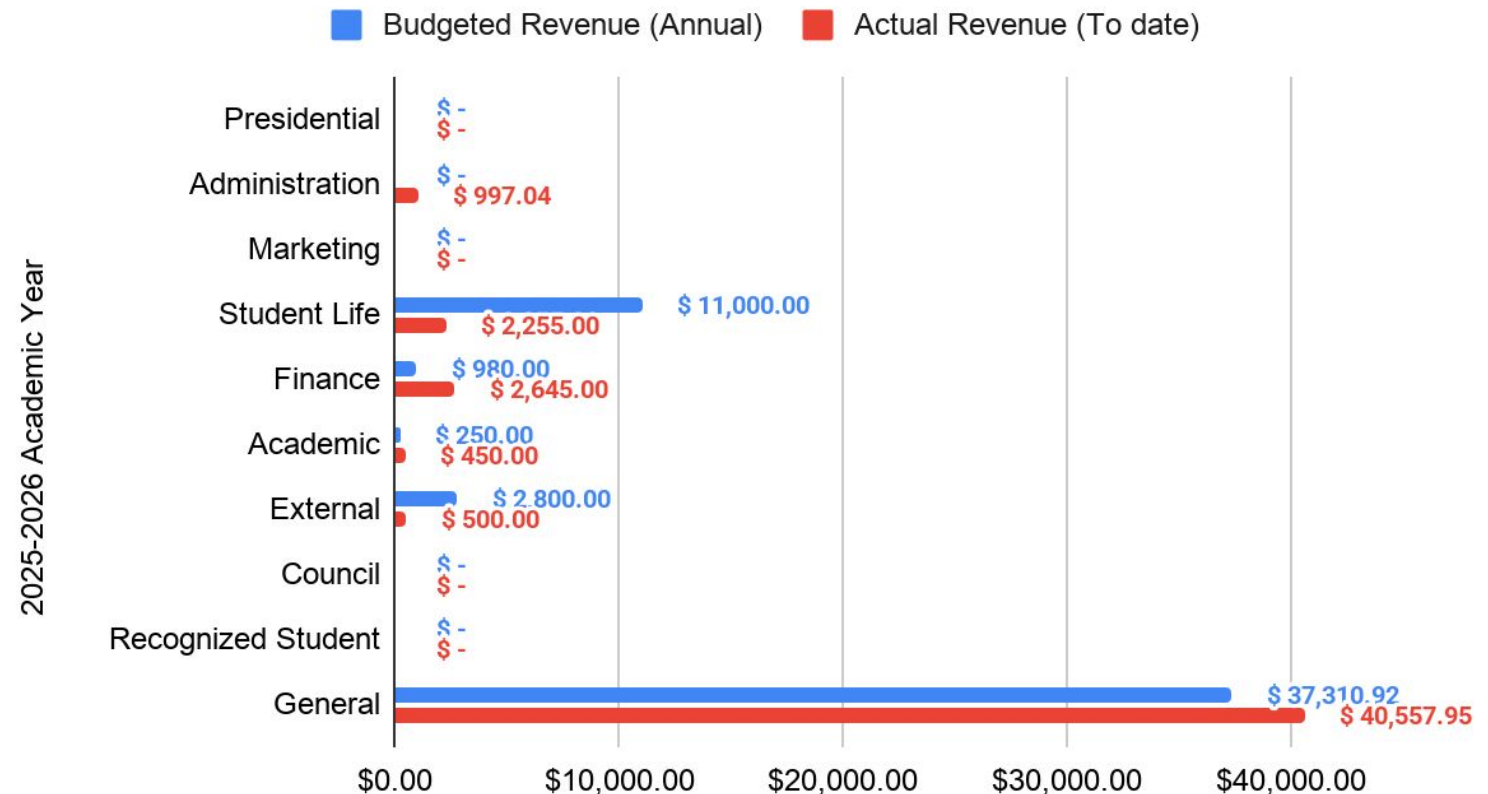


Spending Breakdown:

- Portfolios are significantly underspending, representing responsible usage of funds and putting VSEUS into a great position for later in the academic year

Accumulated Revenues to Date

Budgeted Revenue and Actual Revenue

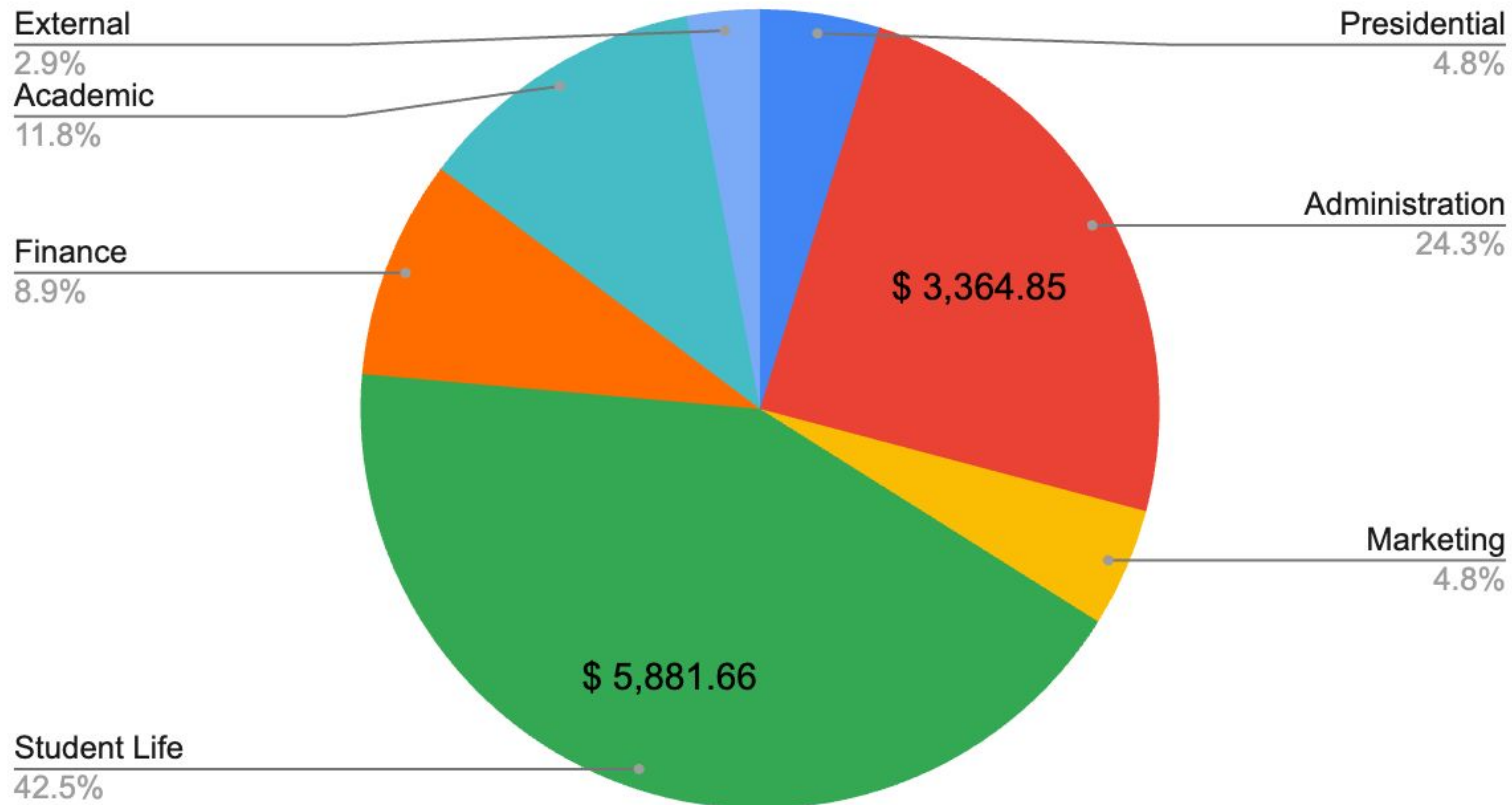


Revenue Breakdown:

- Most portfolios are generating revenue adequately, with General revenues contributing \$40,557.95, \$33,847 of which comes from student revenues
- Finance continues to earn revenue steadily throughout the year, receiving \$2,645 to date
- Revenue performance remains strong across active portfolios, ensuring the organization stays on pace for the academic year

Expense Share by Portfolio in Semester 1

% of Expense Share by Portfolio in Semester 1

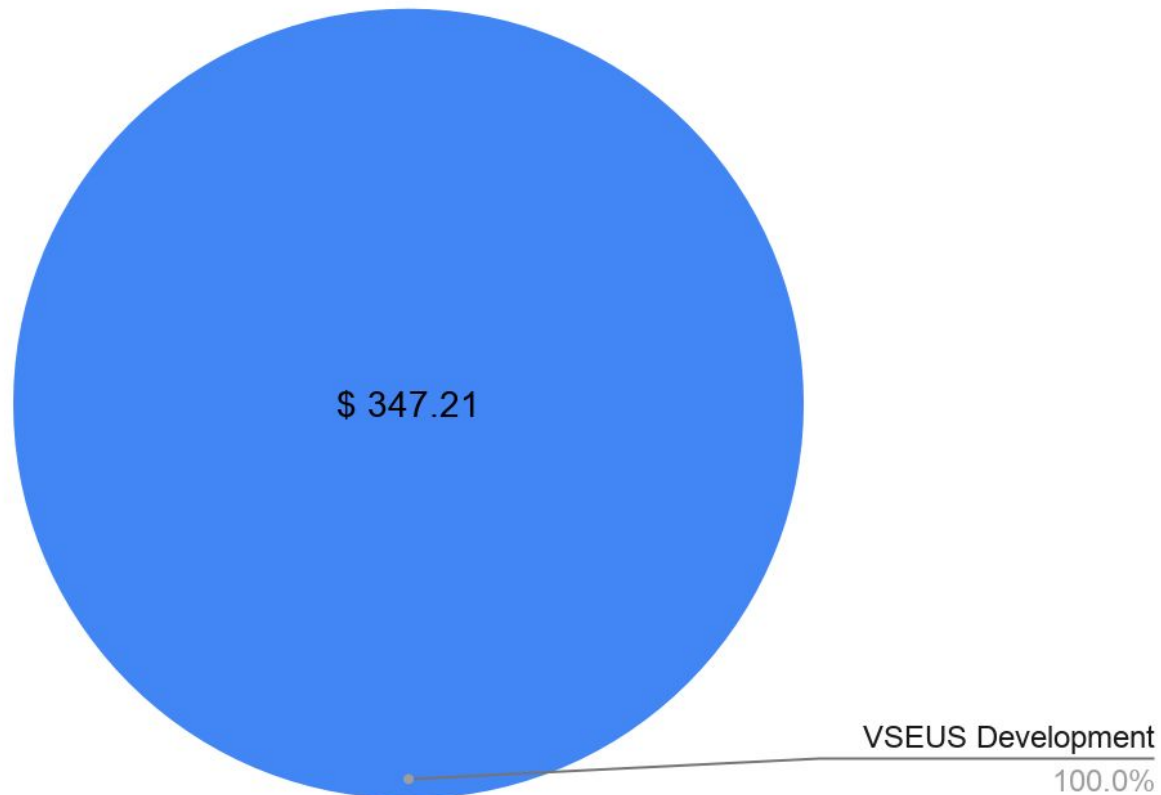


Spending Breakdown:

- Student Life had the largest share, largely from BIE Blue Day
- Administration and Academic compiled the majority of the remaining share

Presidential Portfolio

Breakdown of Semester 1 Spending

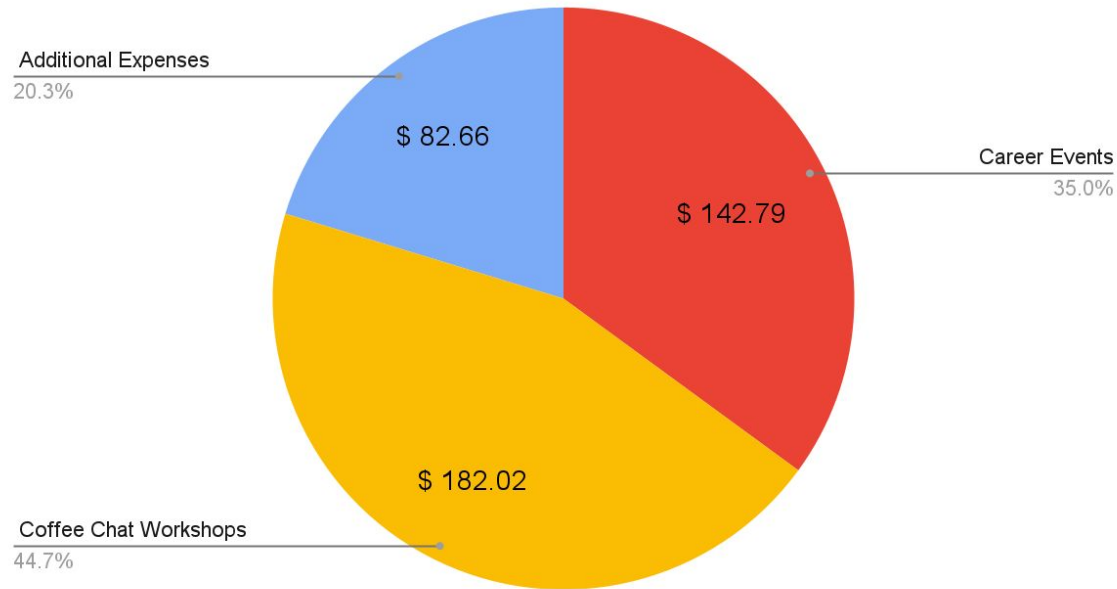


Semester Breakdown:

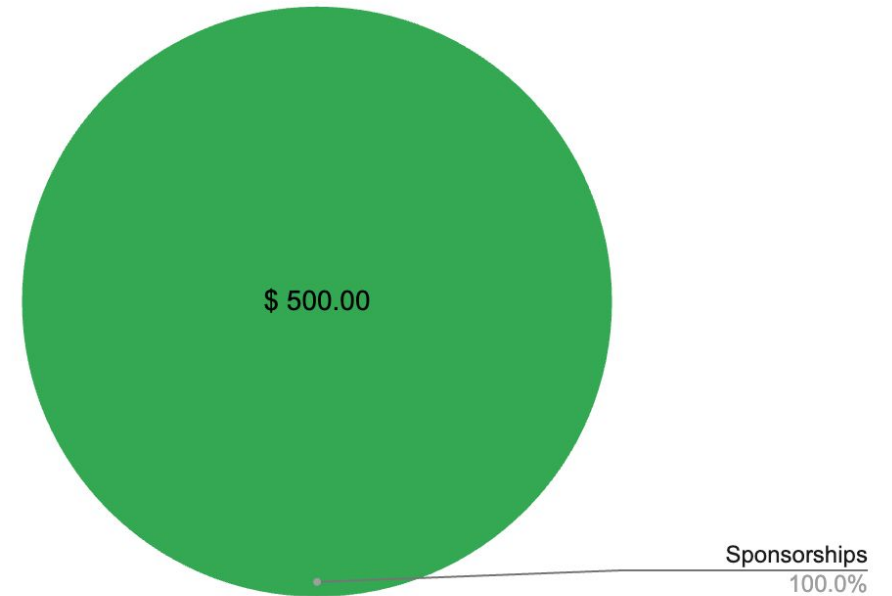
- Spent \$347 on VSEUS Development and Training, while budgeting \$400

External Portfolio

Breakdown of Semester 1 Spending



Breakdown of Semester 1 Revenues

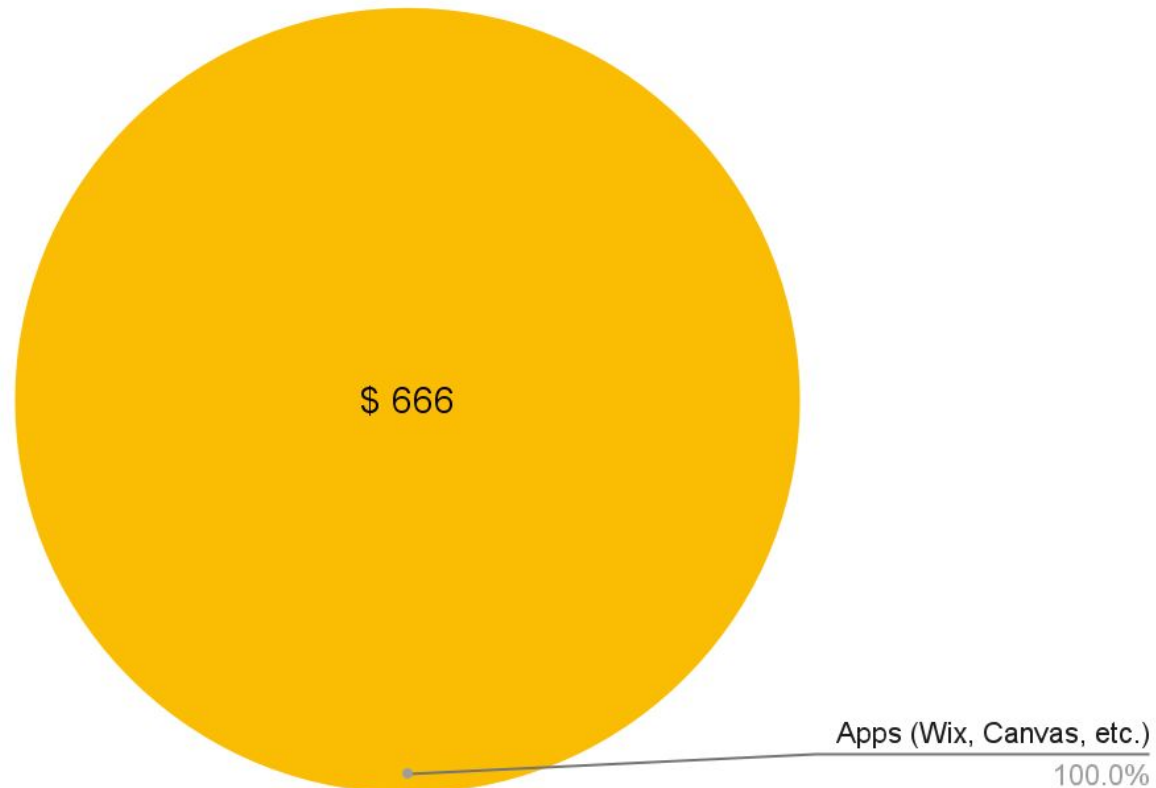


Semester Breakdown:

- Spent \$182.02 on Coffee Chat Workshop, while budgeting \$150
- Spent \$142.79 of \$500 budgeted for Industry Night and Career Events
- \$82.66 over-budget on Additional Expenses (did not allocate any funds towards this in our budget)
- \$500 in revenue from Scholarships, while anticipating \$400 over the academic year

Marketing Portfolio

Breakdown of Semester 1 Spending

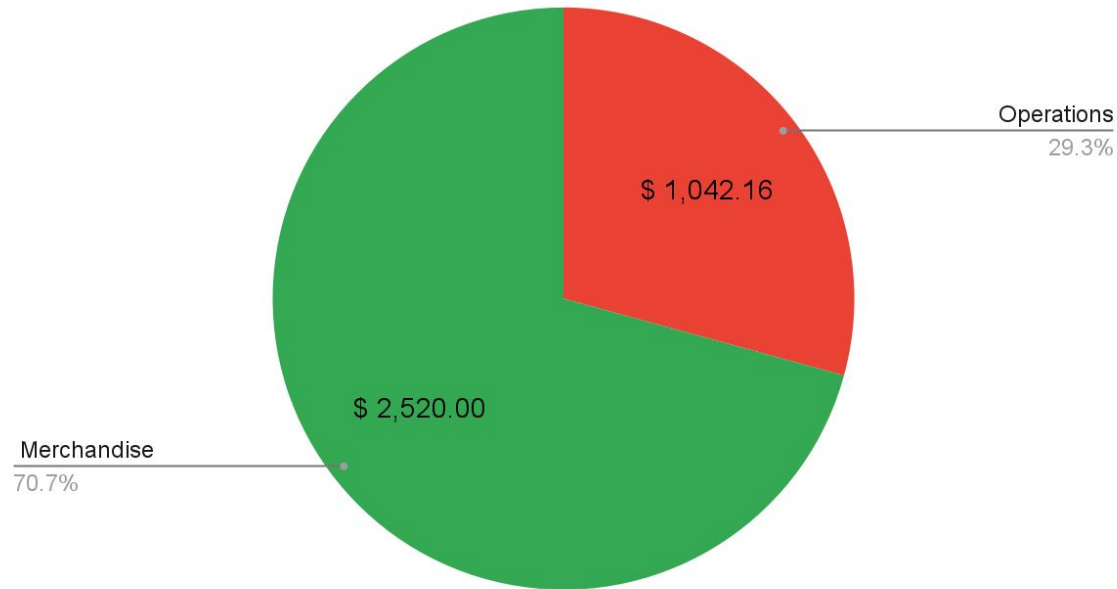


Semester Breakdown:

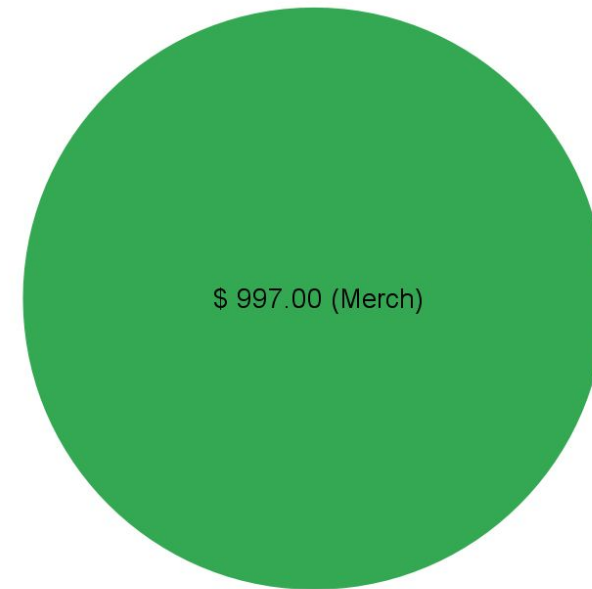
- Spent \$666 on Apps, such as Wix, Canvas, while budgeting only \$650

Administration Portfolio

Breakdown of Semester 1 Spending



Breakdown of Semester 1 Revenues

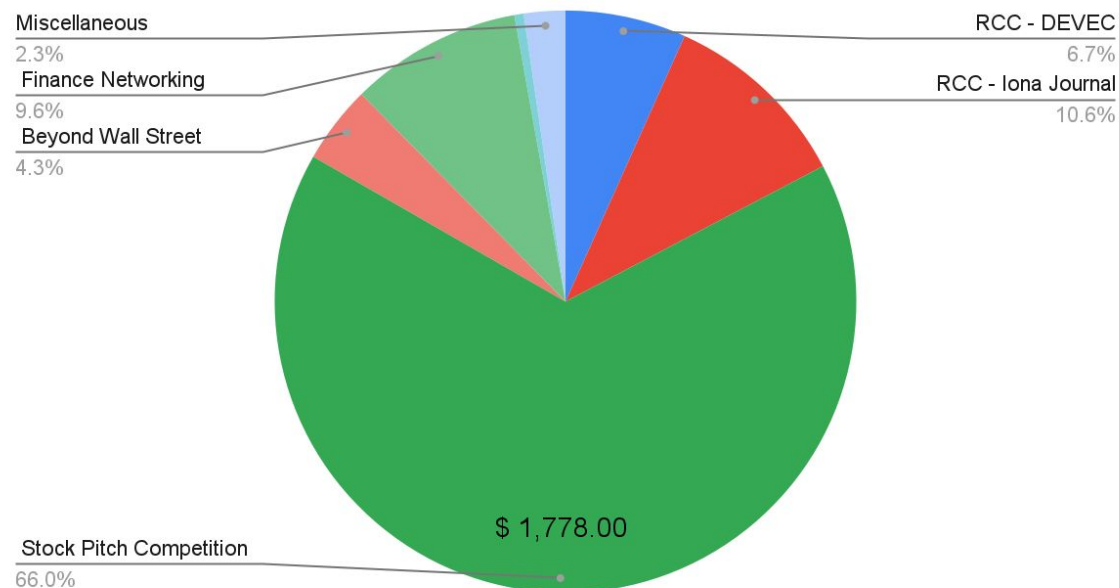


Semester Breakdown:

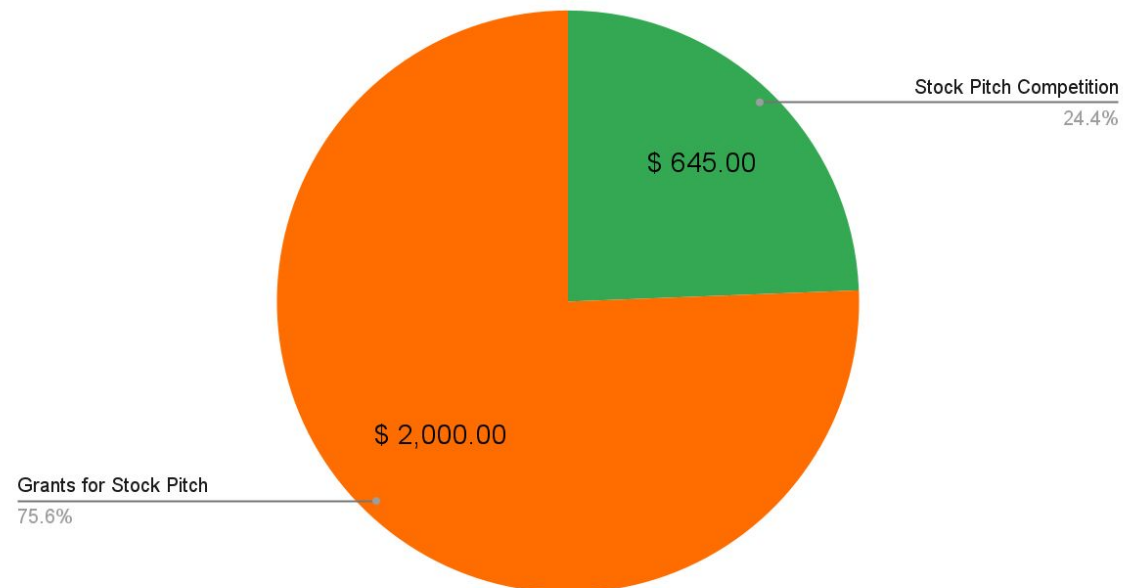
- Administration spent \$197 on their Google Suite Subscription on a monthly basis, totalling \$1,042.16
- The largest spending was \$2,520 towards Merchandise

Finance Portfolio

Breakdown of Semester 1 Spending



Breakdown of Semester 1 Revenues

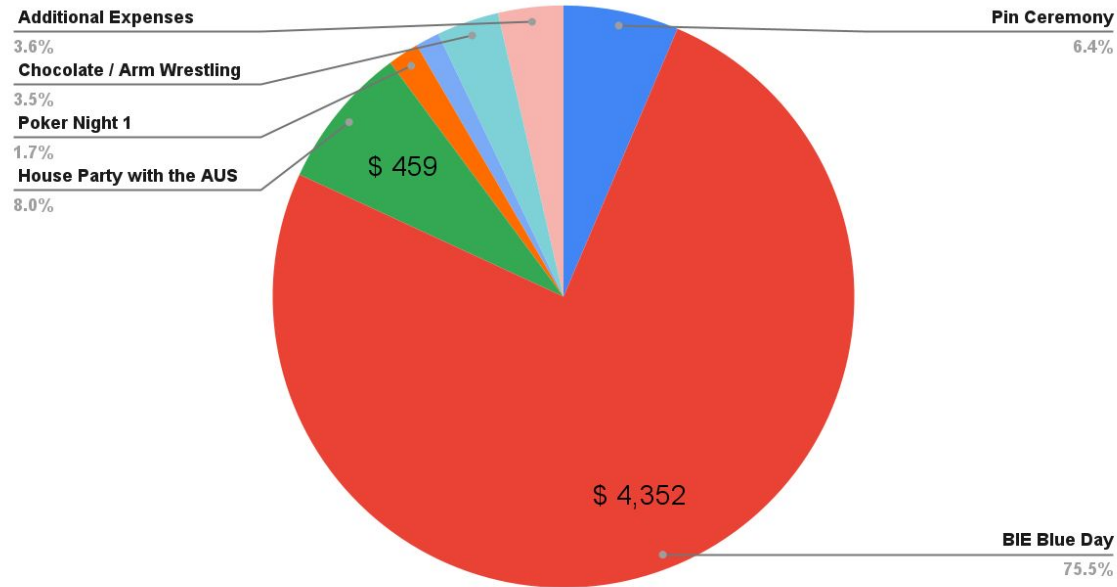


Semester Breakdown:

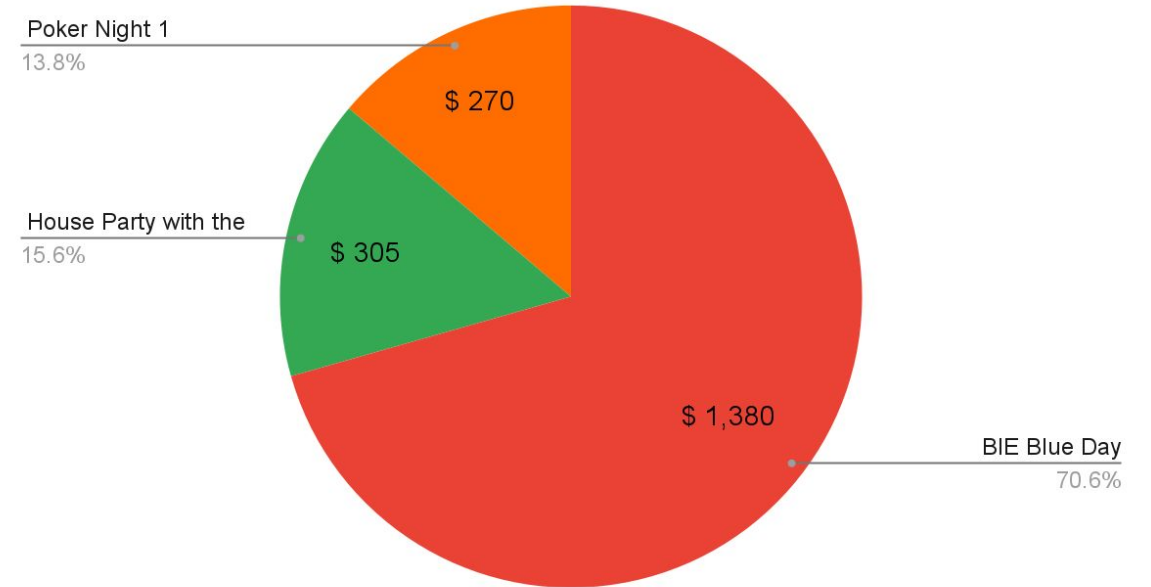
- Finance's largest spending category was the VSEUS X WestPeak Stock Pitch Competition, costing \$1,777.78 and earning \$2,645 in revenue (which includes \$200 obtained from Walter Gage Memorial Fund)
- The second largest spending category was the Finance Networking Night of \$257.62

Student Life Portfolio

Breakdown of Semester 1 Spending



Breakdown of Semester 1 Revenues

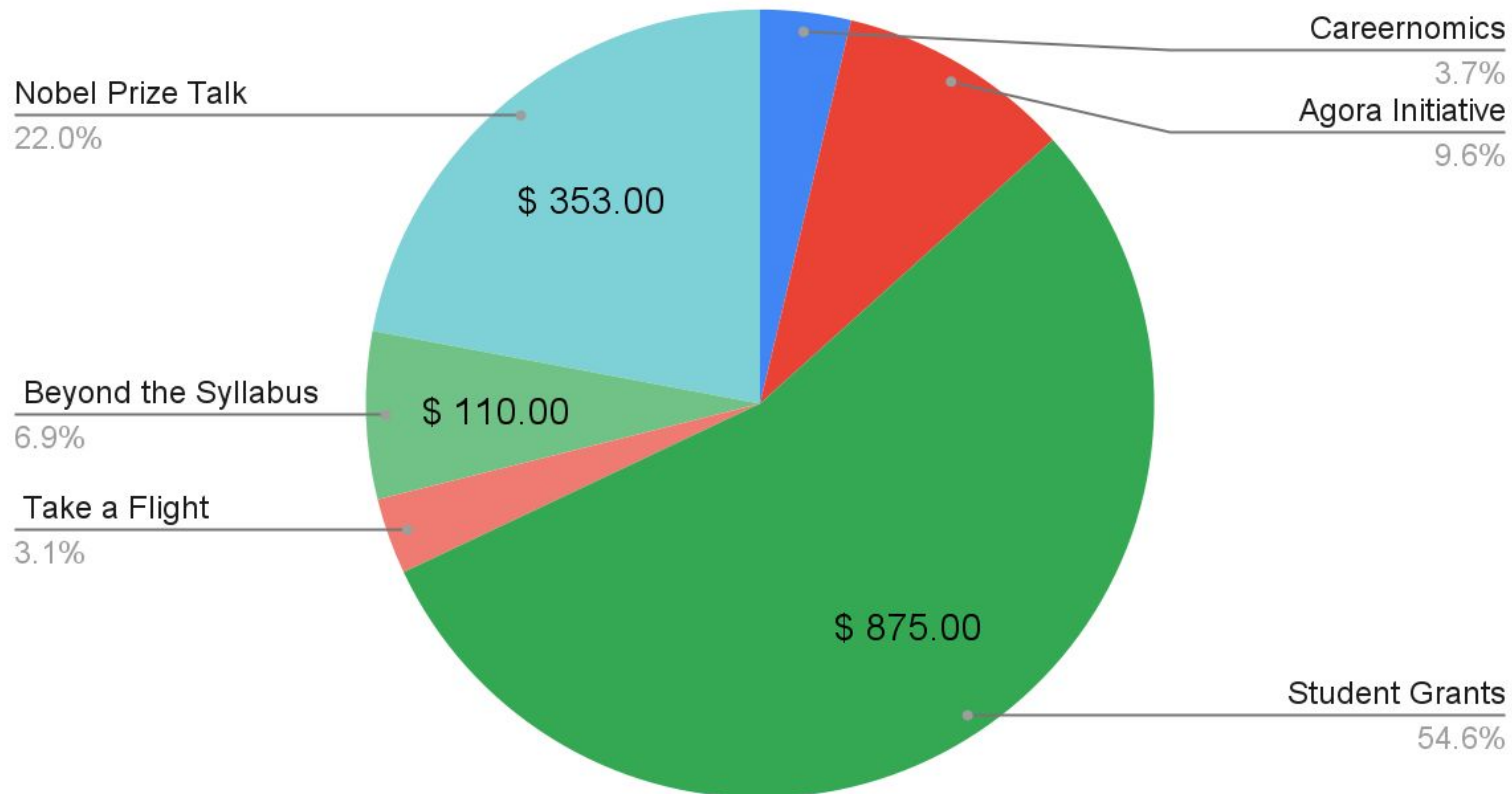


Semester Breakdown:

- This semester, the majority of Student Life's spending was BIE Blue Day, costing \$4,352
- The House Party with AUS was able to raise \$305 from ticket sales

Academic Portfolio

Breakdown of Semester 1 Spending



Semester Breakdown:

- Academic spent \$875 on Student Grants this semester
- The second largest spending category was for the research info session costing \$353

Semester in Summary

Overview:

- As of January, VSEUS is significantly under-spending across portfolios reflecting strong fiscal discipline and careful budget management in the first half of the academic year
- No major budget overruns or unanticipated expenses to date
- Council did not incur any expenses or generate any revenue this semester, while \$400 has been budgeted for BIE, BA, Combined/Double Major, Honours Representatives over this academic year

Looking Ahead:

- Continue monitoring spending to ensure resources are efficiently allocated
- Encourage portfolios to connect with the finance team as new initiatives or expenses arise
- Overall, VSEUS had a very strong semester and remains on track for a financially healthy and productive year

Thank You!

Questions?

You may reach out to us on:



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