



Annual Budget Report 2024/2025

Sep. 1, 2024 | Kevin Ta | VP Finance

General Budget

Portfolio	Event/Initiative	Revenue	Expenses	Rationale
General	APSA Membership Fees	\$ 27,250.00	\$ -	Incoming class (136) with 80% participation (109) at \$250.
	Faculty Funding	\$ 40,000.00	\$ -	See MOU breakdown.
	Float	\$ 15,000.00	\$ 15,000.00	
President	Summer Retreat	\$ -	\$ 800.00	
	Appreciation Dinner	\$ -	\$ 1,100.00	Based on previous attendance at a maximum of \$30.
	Conferences	\$ -	\$ 5,000.00	Faculty MOU. For president's attendance at RxA, ACP, PDW, CSHP.
	Executive Leadership Fund	\$ 1,500.00	\$ 1,500.00	Sponsorship from PLLC. To be used on team building and leadership activities for the executive team at the request of PLLC.
CAPSI	National Fees	\$ -	\$ 8,442.00	4 years of 134 APSA members at \$15.75.
	PDW Attendance	\$ -	\$ 3,000.00	Granted to CAPSI Sr/Jr at \$800 each for travel (CAPSI National covers registration). RxFactor winner at \$1400 for registration and travel.
	PDW Shirts	\$ 2,200.00	\$ 2,200.00	Previously sponsored by Neighbourly.
	PDW Registration	\$ 37,050.00	\$ 37,050.00	Pass through to CAPSI. 78 delegates at a registration fee of \$475.
	OTC/PIC Competitions	\$ 100.00	\$ 200.00	Faculty MOU for supplies. CAPSI national for prize money.

	Run for the Cure	\$ 50.00	\$ 50.00	Net-zero event. Proceeds to be given to charity.
	PAM Stickers and Pins	\$ -	\$ 500.00	Previously sponsored by RxA.
	PAM Kickoff	\$ -	\$ 500.00	
	PAM Lunch and Learns	\$ 7,200.00	\$ 9,600.00	16 events at \$600 each. 12 fully sponsored. RxA/CPhA, Top Clinical Trials, Choosing Wisely, MPSC paid by APSA (to be negotiated).
	Pharmafacts Bowl	\$ 250.00	\$ 250.00	Historically not sponsored. Previously sponsored by Loblaws. \$200 prizes, \$50 snacks.
	Facultea Egg-preciation	\$ -	\$ 200.00	Previously sponsored by David's Tea.
	PDW Awards and Guy Genest	\$ 3,000.00	\$ 3,000.00	CAPSI national funded.
	Social Media Advertising	\$ -	\$ 30.00	Posted on CAPSI's social media.
VP External	RxFactor	\$ 10,000.00	\$ 10,000.00	Revenue to be made up in ticket sales and sponsorship. Proceeds to be given to charity.
	Movember Fundraisers	\$ 300.00	\$ 300.00	Net-zero event. Proceeds to be given to charity. Pie in the Face, Samosa, Bake Sale.
	Pharm/Dent Hockey Game	\$ 3,000.00	\$ 3,000.00	Net-zero event. Sponsored by Shopper's. Proceeds to be given to charity.
VP Academic	Awards	\$ -	\$ 6,000.00	Faculty MOU. Monetary/gift card awards to recipients. To be adjusted as sponsors permit.
	Awards Engravings	\$ -	\$ 550.00	Faculty MOU. 22 engravings at \$25 each.
	Career Series Lunch and Learn	\$ -	\$ -	Net-zero or positive events to be negotiated with sponsors. Up to 4 events. Projected \$150-2400.

VP Finance	Banking Fees	\$ -	\$ 1,440.00	Service fee for transactions and account maintenance averaging \$120 per month for 12 months.
VP Student Services	APSA Lounge	\$ -	\$ 550.00	Faculty MOU. Maintenance (markers, cleaning supplies, feminine hygiene, safe sex supplies etc.). APSA lounge beautification project.
	Wellness Events	\$ -	\$ 3,500.00	Faculty MOU and sponsor. 14 themed events at points throughout the year at \$0-250 each.
	ECHA Study Sessions	\$ -	\$ 120.00	Faculty MOU. 2 sessions at \$60 each. Previously not held.
	Membership Cards	\$ -	\$ 200.00	
	Peer Support Lunch and Learn	\$ -	\$ -	Not held in previous year. Projected \$150-600.
	Counselling and Clinical Lunch and Learn	\$ -	\$ -	Not held in previous year. Projected \$150-600.
	Mentorship Events	\$ -	\$ 200.00	4 sessions at \$50 each.
	Locker Sales	\$ 3,525.00	\$ -	Pilot spring/summer sales.
VP Administration	Office Supplies	\$ -	\$ 20.00	
	Get to Know Your APSA Team	\$ -	\$ 100.00	Potential increase to boost engagement.
	Annual General Meeting	\$ -	\$ 100.00	
	Constitution and Policy Committee	\$ -	\$ 180.00	Up to 9 committee members at \$20 each.
	Wagon	\$ -	\$ 105.00	One time cost to facilitate events for all portfolios.

VP Social	Orientation	\$ 3,850.00	\$ 3,875.00	Previously sponsored by Shopper's, Neighbourly, TD, RBC, and Scotiabank. Graduate Planning sponsorship did not pass through APSA. \$1175 for orientation volunteer shirts (Shopper's).
	Mint Cup (Banner Night, Amazing RxRace)	\$ -	\$ 75.00	For promotion and event supplies. Prizes provided directly by Mint.
	Bar Nights	\$ 1,250.00	\$ 50.00	To be used for promotion and event supplies. 2-3 events (Saving Second Base/White Shirt split up?, Unveiloween).
	Skating Event	\$ -	\$ -	Not previously held (for years). To be negotiated.
	Evening Events	\$ -	\$ 400.00	8-10 events including trivia night, music bingo, etc. To be negotiated with sponsors (Mint).
	Blue and Gold	\$ 25,000.00	\$ 40,000.00	Faculty MOU. Projected to spend \$5000. Ticket prices to be adjusted to sponsor amount to achieve target.
	Welcome Back BBQ	\$ 1,500.00	\$ 3,500.00	Faculty MOU. Previously sponsored by Shopper's.
	Event Calendar Printing	\$ -	\$ 35.00	
VP Fundraising	Flex	\$ -	\$ 50.00	
Interprofessional Director	Lunch and Learn	\$ -	\$ -	Not held in previous year. Projected \$400.
	Paint Night	\$ -	\$ -	Not held in previous year. Projected \$100.
	Inhaler Teaching and/or Sun Safety	\$ -	\$ -	Not held in previously year. Projected \$100.
	HSSA Interprofessional TGIT	\$ -	\$ 175.00	To be negotiated with HSSA representative.

Community Education Director	Presenter Draw	\$ 75.00	\$ 150.00	Previously sponsored by Neighbourly (winter draw).
	PAM Infographic	\$ -	\$ -	Not held in previous year. Projected \$300. To be negotiated with sponsors.
	Presentation Material	\$ -	\$ 100.00	
	WISEST Conference	\$ 250.00	\$ 250.00	Faculty MOU.
Publication Director	PQ+2 Printing	\$ 250.00	\$ 1,000.00	4 print publications at \$250 each. To be negotiated with sponsors.
	Subscriptions	\$ -	\$ 550.00	Flickr, Issuu. Canva for use across all portfolios.
	Yearbook	\$ 2,200.00	\$ 2,200.00	Net-zero initiative.
	Photographers	\$ -	\$ 150.00	For data storage.
Recruitment Director	Independent Night	\$ -	\$ 50.00	For promotion.
Sports Representatives	Fall Intramurals	\$ -	\$ 7,500.00	Faculty MOU. Including Hockey.
	Winter Intramurals	\$ -	\$ 2,500.00	Faculty MOU.
	Saving Second Base	\$ 400.00	\$ 400.00	Net zero event for charity. \$300 for field rental. Drinks and snacks \$100. Food previously sponsored directly by The Pint.
IT Director	Website Upkeep	\$ -	\$ 400.00	
Social Media Director	Orientation, Back to School, Physical/Mental Health Wellness Challenges	\$ -	\$ 200.00	Faculty MOU for wellness. For prizes and incentives to participate for 4 events at \$50 per event.
IPSF	Lunch and Learn (collaboration with CAPSI)	\$ -	\$ 330.00	Faculty MOU. Including print material for information session (SEP, World Pharmacist Day).

	Social Media Events	\$ -	\$ 40.00	
CSHP	Lunch and Learns	\$ -	\$ 1,000.00	Faculty MOU. 2-3 events with food/snacks.
Y1 Class/Social	Flex	\$ -	\$ 300.00	
Y2 Class/Social	Orientation Video for Incoming Class	\$ -	\$ 100.00	To be used at the discretion of each year's class/social representatives for class-specific initiatives. Whole or partial funding may be provided to "unofficial" class events provided a significant effort has been made to maximize participation.
	Flex	\$ -	\$ 300.00	
Y3 Class/Social	Flex	\$ -	\$ 500.00	
Y4 Class/Social	Flex	\$ -	\$ 600.00	It is difficult to get people together on rotation, so they get a little bit extra to work with.
Research Councilor	PUJC Snacks	\$ -	\$ 900.00	Faculty MOU. Bi-weekly journal clubs (12) at \$75 each. Including collaborations with LGBTQ+PhSC and BPSA during PAM.
	Presenter Incentive	\$ -	\$ 100.00	
LGBTQ+PhSC	Flex	\$ -	\$ -	
MPSC	Flex	\$ -	\$ 900.00	\$900 carried forward from previous donor.
Rxl	Flex	\$ -	\$ 100.00	
PS4MH	Flex	\$ -	\$ 100.00	
Pharmacy Christian Fellowship Group	Flex	\$ -	\$ 100.00	

MOU Breakdown

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President	Conferences	\$ 5,000.00	Faculty MOU. For president's attendance at RxA, ACP, PDW, CSHP.
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VP Social	Welcome Back BBQ	\$ 1,500.00	Faculty MOU. Previously sponsored by Shopper's.
VP Social	Blue and Gold	\$ 10,000.00	Faculty MOU. For faculty seating, 50% of student ticket costs, photobooth, and DJ.
Community Education Director	WISEST Conference	\$ 250.00	Faculty MOU.
Sports Representatives	Fall Intramurals	\$ 7,500.00	Faculty MOU. Including Hockey.
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