



UWA STUDENT GUILD
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112th Guild Council
December 3rd, 2024
General Secretary Report
Annika Leunig

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INTRODUCTION

To form the 2025 UWA Student Guild Budget, myself, Nikhita, Tony and the Finance Department have spent a significant amount of time consulting with the incoming council and staff departments to ensure that the Guild's strategic priorities for the coming year are financially supported, and we continue our student-facing services. Overall, we've decided on several increases while still maintaining conservative view to ensure service delivery and the goals of the 111th Guild Council and staff.

Thank you to all the incoming and outgoing Guild Councillors and staff members who have assisted in the budget process. A special thank you to Mutya and Tony, who, as usual, have put in much effort to ensure the Guild is well set-up for a productive 2025.

This document outlines the anticipated income and expenditure figures of the Guild overall, the Guild department budgets, and capital expenditure for 2025. All expenditure figures are accurate as of 30th November 2024.

ITEM	2025 FY BUDGET	2024 FY BUDGET	2024 ACTUAL FORECAST
<i>MEMBERSHIP</i>	\$4,003,000	\$3,552,600	\$3,751,636
<i>COMMERCIAL</i>	\$303,901	\$286,195	\$168,847
<i>GUILD DEPARTMENTS</i>	-\$1,095,216	-\$975,883	-\$953,287
<i>SERVICES AND ACTIVITIES</i>	-\$1,953,131	-\$1,701,472	-\$1,595,325
<i>CORPORATE SERVICES</i>	-\$ 1,635,655	-\$1,611,037	-\$1,525,037
<i>NON-OPERATING INCOME</i>	\$261,000	\$261,000	\$261,000
ACCOUNTING PROFIT (LOSS)	-\$116,097	-\$280,523	\$107,838

Coming into 2025, we have a series of new projects on the table from us. These are set to impact the budget in multiple ways, as detailed below.

The 2025 Guild Budget has seen some slight adjustments to student departments, as is typical year-to-year to reflect actual expenditure from the year prior, and to reflect upcoming projects and anticipated costs. This document will outline why changes have been made. Please feel free to contact myself or consult the attached Excel sheet for a line-item breakdown.

MEMBERSHIP INCOME

SSAF Income

The estimated income from SSAF fees for 2025 is \$4,000,000. This is an anticipated increase of \$450,400 from 2024, to account for the approved increase in SSAF fees per student in 2025.

Associate Membership Income

The estimated Associate Membership income for 2025 is \$3,000, which is consistent with the 2024 income.

Total Membership Income: \$4,003,000

COMMERCIAL

Property

The 2025 Property income figure is -\$22,789, which is a decrease of -\$12,361 from the 2024 figure. This is reflective of:

- The leasable property that is vacant and is projected to be vacant in 2025 due to the ongoing capital infrastructure project in Guild Village.

Catering Property

The 2025 Catering Property income figure is \$122,510, which is a decrease of \$38,393 from 2024. This is reflective of:

- Over projection in 2024 budget however, the refectory area remains fully occupied by tenants and no additional rental rebates are expected to be provided.

Tavern

The 2025 Tavern income figure is \$63,839, which is an increase of \$6,629 from the 2024 FY figure. This is reflective of:

- Expected increase in Tavern sales because of capital infrastructure projects.

Catering Outlets

The budgeted summary position for Catering Outlets in 2025 is an operating profit of \$140,341. This is an increase of \$61,831 from the 2024 FY budget. This is reflective of:

- Reopening of Quobba Gnarning Café from the Library renovation in 2024.
- Labour efficiency across all the outlets due to the changes made in 2024.

Please note the following breakdown of individual outlets:

	2025 Budget	2024 Actual (Fcst)	2024 Budget
BUSINESS SCHOOL	\$22,169.13	\$25,266.16	\$58,854.73
CATALYST	\$99,333.50	\$180,445.75	\$150,380.82
DENTISTRY	\$38,394.80	\$45,708.23	\$43,717.69
NEDLANDS	\$212.23	\$4,963.05	\$797.02
HACKETT	\$22,000.90	\$39,282.95	\$67,603.31
QUOBBA	\$418,048.51	\$157,062.14	\$178,141.88
CATERING ADMIN	-\$354,390.15	-\$306,326.28	-\$300,651.63
FUNCTIONS	\$71,316.69	\$100,367.27	\$59,491.60
KITCHEN	-\$176,744.12	-\$202,943.40	-\$184,146.46
Total (ex Tavern)	\$140,341.49	\$43,825.87	\$198,843.82
TAVERN	\$63,838.98	-\$30,195.97	\$61,759.88
Total Tavern, Kitchen and Functions	\$63,838.98	-\$30,195.97	\$61,759.88
Total Catering	\$204,180.46	\$13,629.90	\$260,603.70

Total Commercial Activity Income: \$303,901

GUILD DEPARTMENTS

Access Department

The recommended 2024 budget for the Access Department is \$3,764 which is a 0.9% increase from the 2024 budget figure of \$3,732. This is reflective of:

- Increased allocation of budget to Software digital,
- Reduction in activities and function to reflect actual expenditure in 2024,
- Reallocation of budget to O-Week expenses.

Albany Student Association (ASA)

The recommended 2025 budget for ASA is \$2,096 which is a 0.8% decrease from the 2024 budget figure of \$2,113. This is reflective of:

- Decreased overall budget to better align with the association's actual spending, which on average has been \$1,117 per year since 2020,
- Reduction in Activities and Functions.

Education Council

The recommended 2025 budget for the Education Council is \$67,098, which is a 4.6% increase from the 2024 budget figure of \$64,146. This is reflective of:

- Increased funding to grants,
- Increased funding to awards and prizes.

Environment Department

The recommended 2025 budget for the Environmental Department is \$4,588, which is an 8% decrease from the 2024 budget figure of \$5,000. This is reflective of:

- Reduction in activities and function to reflect actual expenditure in 2024,
- Reallocation to O-day expenses.

Ethnocultural Department

The recommended 2024 budget for the Ethnocultural Department is \$3,114, which is a 38% increase from the 2024 budget figure of \$2,254. This is reflective of:

- Increased funding for theme weeks,
- Increased funding for activities and functions.

Guild Council

The recommended 2024 budget for the Guild Council is \$517,553, which is a 14.8% increase from the 2024 budget figure of \$450,576. This is reflective of:

- Increased funding towards special projects,
- Affiliation expenses.

International Student Department (ISD)

The recommended 2025 budget for the ISS is \$16,722, which is a 13% increase from the 2024 budget figure of \$14,930. This is reflective of:

- Decreased projected income in sundry income.

Mature Aged Students' Association (MASA)

The recommended 2024 budget for the MASA is \$608, which is a \$52 decrease from the 2024 budget figure of \$660. This is reflective of:

- Decreased overall budget to better reflect 2024 expenditure.

Pelican Magazine

The recommended 2025 budget for the Pelican Magazine is \$49,458.53, which is a 4% increase from the 2024 budget figure of \$47,567.72. This is reflective of:

- Increased allocation to printing and stationary.

Postgraduate Students' Association (PSA)

The recommended 2025 budget for the PSA is \$119,033.53, which is an increase of 12.6% from the 2024 budget figure of \$105,751. This is reflective of:

- Increased funding to functions and activities,
- Re-allocation of line-items to reflect 2024 expenditure.

Presidential Office

The recommended 2024 budget for the Presidential Office is \$100,157.54, which is a 19.8% increase from the 2024 budget figure of \$83,578. This is reflective of:

- Special projects for 2024.

Pride Department

The recommended 2024 budget for the Pride Department is \$4,619, which is a 4.8% increase from the 2024 budget figure of \$4,406. This is reflective of:

- Increased funding towards activities and functions,
- Reallocation of budget lines to reflect 2024 expenditure.

Public Affairs Council (PAC)

The recommended 2024 budget for the PAC is \$8,322, which is a 11.5% decrease from the 2024 budget figure of \$9,402. This is reflective of

- Decreased overall budget to better reflect 2024 expenditure.

Residential Students Department (RSD)

The recommended 2025 budget for RSD is \$10,594, which is an increase of \$908 from the 2024 budget. This is reflective of:

- Line-item re-allocation,

- Anticipated income increases due to 2023 actual income,
- Increased overall budget to better reflect 2024 expenditure.

Societies Council (SOC)

The recommended 2025 budget for the SOC is \$167,113.50, which is a 10% increase from the 2024 budget figure of \$151,510.50. Of this budget, \$140,000 has been allocated to club grants, which remains the same as 2024. This is reflective of:

- Actual Meeting Expenses in 2024, carrying to 2025,
- Special Projects for 2025,
- Line-item reallocation to reflect actual expenditure in 2025.

Sports Department

The recommended 2025 budget for the Sports Department is \$3,324, which is a 7% decrease from the 2024 budget figure of \$3,566. This is reflective of:

- Actual expenditure for 2024.

Wellbeing Department

The recommended 2025 budget for the Wellbeing Department is \$4,807, which is a \$93 decrease from the 2022 budget figure of \$4,900. This is reflective of:

- Actual Theme Week expenditure for 2024,
- Actual Printing expenditure for 2024,
- Reallocation of line items to reflect 2024 expenditure.

Western Australian Students Aboriginal Corporation (WASAC)

The recommended 2024 budget for the WASAC is \$3,664, which has increase \$84 from the 2024 budget figure of \$3,580. This is reflective of:

- Increased funding to software digital,
- Inactivity of WASAC in 2024,
- Anticipated activity of WASAC in 2025.

Women's Department

The recommended 2025 budget for the Women's Department is \$8,580, which is an \$56 increase from the 2024 budget figure of \$8,524. This is reflective of:

- Actual expenditure for 2024,
- Reduction in need for Conference line-item.

Total expenditure across Guild Departments: \$1,095,216

SERVICES AND ACTIVITIES

Student Assist

The 2025 outflow figure for Student Assist is -\$593,889, which is an increase of \$39,116 over the 2024 figure. This is reflective of:

- Employee wage increases due to inflation,
- Increased hours for staff due to food pantry demands.

Events

The 2025 outflow figure for Events is -\$334,874, which is a decrease of \$5,905 over the 2024 figure. This is reflective of:

- Projected increased student numbers on campus in 2025,
- Savings because of management changes.

GSC

The 2025 outflow figure for GSC is -\$177,707. This is reflective of:

- Altered staffing arrangements between 2024 and 2025.

Marketing and Memberships

The 2025 outflow figure for Marketing and Memberships is -\$278,733, an increase of \$120,754 from the 2024 outflow figure. This is reflective of:

- Altered staffing arrangements between 2024 and 2025,
- Employee wage increases due to inflation.

Design

The 2025 outflow figure for Design is -\$163,561 an increase of \$14,475 from 2024. This is reflective of:

- Actual projected outflow for 2024.

Volunteering

The 2025 outflow figure for Volunteering is -\$266,063, an increase of \$10,957 from 2024. This is reflective of:

- Increased student engagement trends with the Volunteering centre,
- Employee wage increases due to inflation.

Student Innovation Centre (Venture)

The 2025 outflow figure for Venture is -\$138,306, an increase of \$27,882 from 2024. This is reflective of:

- Actual expenditure in 2024,
- Changes in staff from 2024 to 2025,
- Employee wage increases due to inflation.

Total Services and Activities Expenditure: \$1,953,131

CORPORATE SERVICES

Administration

The budgeted cost of Administration in 2025 is -\$682,992, a decrease of -\$60,768 from 2024. This is reflective of:

- Savings because of management structure changes.

Finance

The budgeted cost of Finance in 2025 is -\$674,597, an increase of \$80,200 from 2024. This is reflective of:

- New accounting system implementation,
- Employee wage increases due to inflation.

Information Technology

The budgeted cost of IT in 2025 is -\$278,066, an increase of \$5,258 from 2024. This is reflective of:

- Employee wage increases due to inflation.

Total Corporate Services Expenditure: \$1,635,655

NON-OPERATING INCOME**Interest Income**

The 2025 interest income figure is \$276,000, same as 2024.

Interest Expense

The 2025 interest expense figure is -\$15,000, same as 2024.

Total Non-Operating Income: \$261,000

COUNCIL RECOMMENDATIONS

My recommendations as the 112th Guild Council General Secretary are that the Guild Council approve the following motions:

- 1. The 112th Guild Council approves the 2025 Preliminary Budget Deficit-Surplus figure of -\$116,097 (deficit).**
- 2. The 112th Guild Council approves the line items in the 2025 Preliminary Budget Pack.**

Warm regards,

Annika Leunig
General Secretary
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