

GSA - Restricted and Other Funding - Revenue

	2024-2025	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Actual	Forecast	Total	Over/(Under Budget)	% Over/(Under)	
	Approved Budget	Actual	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Apr 2024 - Jun 2024	Jul 2024-Mar 2025				
Fundraised Activity																			
GSA Planner	3,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,620	-100%
Graduate Student Support Fund (GSSF) Projects (Restricted Revenue)																			
GSA Graduate Student Recognition Awards	18,000	18,000	-	-	-	-	-	-	-	-	-	-	-	18,000	-	18,000	-	-	0%
GSA Child Care Grants	331,100	331,100	-	-	-	-	-	-	-	-	-	-	-	331,100	-	331,100	-	-	0%
GSA Emergency Bursaries	378,400	378,400	-	-	-	-	-	-	-	-	-	-	-	378,400	-	378,400	-	-	0%
GSA Academic Travel Awards	236,500	236,500	-	-	-	-	-	-	-	-	-	-	-	236,500	-	236,500	-	-	0%
	964,000	964,000	-	-	-	-	-	-	-	-	-	-	-	964,000	-	964,000	-	-	0%
Other Restricted Funding																			
CJSR Fees Collected Per Referendum	16,610	-	-	-	-	-	-	8,000	-	-	-	8,610	-	-	16,610	16,610	-	-	0%
GSAP (Graduate Student Assistance Program) Fees Collected Per Referendum	181,049	-	-	-	-	-	-	60,000	-	-	-	121,049	-	-	181,049	181,049	-	-	0%
Health Plan Fees Collected Per Referendum	2,114,063	-	-	-	-	-	-	1,200,000	-	-	-	914,063	-	-	2,114,063	2,114,063	-	-	0%
Dental Plan Fees Collected Per Referendum	1,580,086	-	-	-	-	-	-	950,000	-	-	-	630,086	-	-	1,580,086	1,580,086	-	-	0%
	3,891,808	-	-	-	-	-	-	2,218,000	-	-	-	1,673,808	-	-	3,891,808	3,891,808	-	-	0%
	4,859,428	964,000	-	-	-	-	-	2,218,000	-	-	-	1,673,808	-	964,000	3,891,808	4,855,808	-	3,620	0%