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INTRODUCTION

To form the 2026 UWA Student Guild Budget, myself, Oliver, 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 both meet the goals of the staff and 113th Guild Council, and ensure service delivery.

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 2026.

This document outlines the anticipated income and expenditure figures of the Guild overall, the Guild department budgets, and capital expenditure for 2026. All expenditure figures are accurate as of 30th November 2025.

In 2026, there are a number of new projects on the table before us, which are set to impact the budget in multiple ways, as detailed below.

The 2026 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 2026 is \$4,320,000. This is an anticipated increase of \$70,000 from 2025, to account for the approved increased in SSAF fees per student in 2026.

Associate Membership Income

The estimated Associate Membership income for 2026 is \$2,000, in line with the actual number in 2025.

Total Membership Income: \$4,322,000

COMMERCIAL

Property

The 2026 Property loss figure is -\$117,899, which is a decrease of \$54,626 from the 2025 figure. This is reflective of:

- Loss of Winthrop tenant in 2025.

Catering Property

The 2026 Catering Property income figure is \$85,155, which is a decrease of \$25,547 from 2025. This is reflective of:

- Termination of Utopia, provision for rental rebate for Chaffic

Tavern

The 2026 Tavern income figure is \$63,813, which is an increase of \$97,732 from the 2025 FY forecast figure. This is reflective of:

- Full year trading (no anticipated closure due to renovations)
- Hiring of Tavern and Functions management which will drive events revenue in Tavern
- Better labour efficiency

Catering Outlets

The budgeted summary position for Catering Outlets in 2026 is an operating profit of \$246,532. This is an increase of \$137,324 from the 2025 FY forecast. This is reflective of:

- Better labour efficiency, especially in the kitchen
- Lower cost from catering admin due to transfer of marketing personnel to marketing department.

Please note the following breakdown of individual outlets:

BUSINESS SCHOOL	\$28,289.26
CATALYST	\$139,745.39
DENTISTRY	\$37,398.95
NEDLANDS	-\$3,445.21
HACKETT	\$28,542.07
QUOBBA	\$468,237.22
KITCHEN	-\$171,431.15

Total Commercial Activity Income: \$405,669

GUILD DEPARTMENTS

Access Department

The recommended 2026 budget for the Access Department is \$3,321 which is a 12% decrease from the 2025 budget figure of \$3,764. This is reflective of:

- Decreased to reflect actual expenditure throughout 2025

Albany Student Association (ASA)

The recommended 2026 budget for ASA is \$2,132 which is a slight increase from the 2025 budget figure of \$2,096. This is reflective of:

- Increased activity in 2025

Education Council

The recommended 2026 budget for the Education Council is \$67,267, which is an increase from the 2025 budget figure of \$66,849. This is reflective of:

- Increased funding to orientation events,
- Line-item reallocation

Environment Department

The recommended 2026 budget for the Environmental Department is \$4,985, which is an increase from the 2025 budget figure of \$4342. This is reflective of:

- Increased spending in 2025,
- Increased funding to activities and functions

Ethnocultural Department

The recommended 2026 budget for the Ethnocultural Department is \$3,235, which is an increase from the 2025 budget figure of \$3113.5. This is reflective of:

- Increased funding for equity initiatives,

- Increased funding for activities and functions.

Guild Council

The recommended 2026 budget for the Guild Council is \$541,168 which is a 4.6% increase from the 2025 budget figure of \$517,553.28 This is reflective of:

- Increased special project funding,
- Allocation to better reflect 2025 expenditure

International Student Department (ISD)

The recommended 2026 budget for the ISD is \$17,052, which is a \$330 increase from the 2025 budget figure of \$16,722.44. This is reflective of:

- Re-allocation of line-items to reflect 2025 expenditure,
- Increased funding for activities and functions

Mature Aged Students' Association (MASA)

The recommended 2026 budget for the MASA is \$570, which is a \$38 decrease from the 2025 budget figure of \$608. This is reflective of:

- Decreased overall budget to better reflect 2025 expenditure.

Pelican Magazine

The recommended 2026 budget for the Pelican Magazine is \$49,677, which is an 8% increase from the 2025 actual forecast figure of \$45,999. This is reflective of:

- Increased allocation to printing and stationary.

Postgraduate Students' Association (PSA)

The recommended 2026 budget for the PSA is \$123,159.40, which is an increase of 3.5% from the 2025 budget figure of \$119,033.6. This is reflective of:

- Increased funding to functions and activities to reflect 2025 expenditure,
- Re-allocation of line-items to reflect 2025 expenditure.

Presidential Office

The recommended 2026 budget for the Presidential Office is \$112,167 which is a 12% increase from the 2025 budget figure of \$100,157.56. This is reflective of:

- Special projects for 2026.

Pride Department

The recommended 2026 budget for the Pride Department is \$4,495, which is a 2.7% decrease from the 2025 budget figure of \$4,619. This is reflective of:

- Increased funding towards activities and functions,
- Reallocation of line items to reflect 2025 expenditure.

Public Affairs Council (PAC)

The recommended 2026 budget for the PAC is \$8,886, which is a 6.8% increase from the 2025 budget figure of \$8,322. This is reflective of

- Reallocation of line items to reflect 2025 expenditure
- Increased funding for activities and functions

Residential Students Department (RSD)

The recommended 2026 budget for RSD is \$11,877, which is a 12% increase from the 2025 budget of \$10,594. This is reflective of:

- Increase in software digital due to the number of access required.
- Leadership changes disrupting planned activities in 2025,

- Planned activities in 2026

Societies Council (SOC)

The recommended 2026 budget for the SOC is \$147,114, which is a 12% decrease from the 2025 budget figure of \$167,113.50. This is reflective of:

- Increased funding for Semester 2 Sundowners,
- Reallocation of \$15,000 for O'Day 2 away from SOC to events
- Reduced funding for grants due to a once-off increase in previous years from previously dispensed money coming back into SOC

Sports Department

The recommended 2026 budget for the Sports Department is \$4,704, which is a 41% increase from the 2025 budget figure of \$3,324. This is reflective of:

- Increased funding for activities and functions.

Wellbeing Department

The recommended 2026 budget for the Wellbeing Department is \$5,277, which is a 9.8% increase from the 2025 budget figure of \$4,807. This is reflective of:

- Increased funding to activities and functions,
- Increased funding to theme weeks

Western Australian Students Aboriginal Corporation (WASAC)

The recommended 2026 budget for the WASAC is \$3,470, which is a 4.7% decrease from the 2025 budget figure of \$3,634. This is reflective of:

- Actual expenditure for 2025

Women's Department

The recommended 2026 budget for the Women's Department is \$8,763, which is a 2.1% increase from the 2025 budget figure of \$8,580. This is reflective of:

- Actual expenditure for 2025,
- Line-item reallocation,
- Increased activities and functions funding

Total expenditure across Guild Departments: \$1,119,318

SERVICES AND ACTIVITIES

Student Assist

The 2026 outflow figure for Student Assist is -\$722,237, which is an increase of \$98,644 over the 2025 figure. This is reflective of:

- Cost of hiring of Student Services Manager
- Increase in Food pantry initiatives budget
- EBA salary increase

Events

The 2026 outflow figure for Events is -\$369,817, which is an increase of \$85,774 over the 2025 figure. This is reflective of:

- Cost of hiring of Student Services Manager
- Cost of hiring a casual
- EBA salary increase

GSC

The 2026 outflow figure for GSC is -\$166,366, which is an increase of \$38,244. This is reflective of:

- Cost of hiring of Student Services Manager
- EBA salary increase

Marketing and Memberships

The 2026 outflow figure for Marketing and Memberships is -\$410,861, an increase of \$123,488 from the 2025 outflow figure. This is reflective of:

- Cost of hiring of Marketing Manager
- EBA salary increase

Design

The 2026 outflow figure for Design is -\$285,280 an increase of \$110,098 from 2025. This is reflective of:

- Cost of hiring of Marketing Manager
- EBA salary increase

Volunteering

The 2026 outflow figure for Volunteering is -\$348,104, an increase of \$109,325 from 2025. This is reflective of:

- Cost of hiring of Student Services Manager
- Cost of hiring a casual
- EBA salary increase

Student Innovation Centre (Venture)

The 2026 outflow figure for Venture is -\$192,189, a decrease of \$5,571 from 2025 forecast and \$53,884 increase from 2025 budget. This is reflective of:

- Increase of salary and expenditure
- EBA salary increase

Total Services and Activities Expenditure: \$2,494,855

CORPORATE SERVICES

Administration

The budgeted cost of Administration in 2026 is -\$783,053, an increase of -\$88,310 from 2025. This is reflective of:

- Additional expenses due to management structure changes:
 - Conversion of HR to full time from 2 days a week
 - Hiring of HR casual
 - Hiring of Admin casual
- EBA salary increases

Finance

The budgeted cost of Finance in 2026 is -\$685,949, an increase of \$1,695 from 2025. This is reflective of:

- Savings from the change of accounting system
- Hiring of Payroll officer (casual)
- EBA salary increases

Information Technology

The budgeted cost of IT in 2026 is -\$290,477, an increase of \$24,776 from 2025. This is reflective of:

- EBA Salary increase
- Conversion of casual IT support personnel to permanent.

Total Corporate Services Expenditure: \$1,759,479

NON-OPERATING INCOME

Interest Income

The 2026 interest income figure is \$276,000, same as 2025.

Interest Expense

The 2026 interest expense figure is -\$15,480, no significant change as 2025.

Total Non-Operating Income: \$260,520

COUNCIL RECOMMENDATIONS

My recommendations as the 113th Guild Council General Secretary are that the Guild Council approve the following motions:

1. *The 113th Guild Council approves the 2026 Preliminary Budget Deficit-Surplus figure of \$385,458(deficit).*
2. *The 113th Guild Council approves the line items in the 2026 Preliminary Budget Pack.*

Regards,

Annabelle Brennan, General Secretary of the 113th Guild Council