



## UWA STUDENT GUILD – 2017 Budget Report

Prepared by Alexandra O’Brien

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## INTRODUCTION

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It is my pleasure as Guild Treasurer to present the 2017 Budget of the UWA Student Guild. The following budget has been developed in consultation with the Managing Director of the Guild, the director of each department (Corporate Services, Student Services and Catering), the Guild President (Student Councils) and the Strategic Resources Committee. The 2017 SRC has met once and has subsequently considered variations via circular email. This budget has been approved and supported by a majority circulate vote of the SRC.

I would like to thank Tony Goodman and Mutya Maragiot-Joseph for their patience and responsiveness to SRC's budget change requests.

The SRC have approved a budget surplus of \$811,140 for 2017. This figure includes all items listed in the summary table below as well as the increased income received from SSAF.

Summary	2017 Budget	2016 Budget
Student Councils	-799,738.32	-686,542
Student Services	-1,217,599	-1,136,198
Corporate Services	2,054,336	723,180
Catering Administration	-460,374.00	-106,397
Catering Outlets	754,900.00	666,456.91
Other Commercial Operations	479,615	256,577
<b>Accounting Profit/Loss</b>	<b>811,140</b>	<b>261,699</b>

The budgeted deficit in 2016 was \$261,699. The actual figure in 2016 is forecast to be \$292,148.

Due to the increase in SSAF from 30% (\$1,203,853) to 50% (an expected \$3,206,500), we plan to move from a budget deficit in 2016 to a budget surplus in 2017. This ensures the financial stability of the UWA Student Guild and provides more opportunities for future expenditure. Because of the increase, there has also been a focus on capital expenditure. Investing funds in capital expenditure, such as renovating the refectory, will provide both new and improved income streams.

The papers you have in your Budget Pack include:

- Summary page;
- Budget break-downs for Catering Administration, Catering Outlets, Corporate Services, Student Services and Student Councils; and
- Capital Funds budget.

When reading these budget papers, "2017 Budget" is the proposed budget you are considering. "Forecast 2016" indicates the 2016 actual amounts, and "Budget Amount (P1 2016 - P12 2016)" is the 2016 Budget passed by the 104th Guild Council (as revised in the 2016 Mid-Year Budget Review). The 2016 figures are for your reference.

This Budget Report will provide you with significant detail and background to the Budget. However, it has been written with haste, and I propose that I take more time to draft a budget report for publication to the student body. Such a report would provide better explanations for each budget item without revealing our commercial strategy. This report should remain confidential within the Guild Council.

## CATERING ADMINISTRATION

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This section applies to the Catering Management team, not the specific outlets.

All commercial areas are working to increase revenue through operating improvements. There is significant work taking place to ensure we have the correct management of costs, inventory, asset, and staff resources. To ensure we achieve the projected outcomes in 2017.

The actual figure for 2016 is forecast as an outflow of \$99, 445.78 compared to a budgeted outflow of \$106,396.00. The 2017 budgeted outflow of \$460,374.00 is reflective of:

- Removal of Vending income to property catering for reporting purposes (\$120K)
- Removal of rental income to property catering for reporting purposes (\$250K)
- EBA wage increases
- Addition of Outlets manager to the payroll
- Increase depreciation costs related to the TASK POS system

The total budget for Catering Administration in 2017 is an outflow of \$460,374.00

## CATERING OUTLETS

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This section applies to the specific Catering outlets.

I would again like to thank Rodney Taylor (Catering Retail Manager) and Hayden Greenham (Tavern Manager) and their teams for working hard to balance the services and initiatives for students with cost-consciousness.

### Dentistry Kiosk

The actual figure for 2016 is forecast as a surplus of \$46,079.77, compared to a budgeted surplus of \$37,426.04. This was in line with forecast. The 2017 budgeted surplus of \$46,900.00 is reflective of:

- A decrease in menu price of coffee of \$0.30, with an increase of \$0.30 in Guild price
- Approximately CPI increase on food prices (ranging between 0% - 10% increase to bring prices to RRP);
- Expected works at the facility in the first half of 2017
- Increased utilities costs.

### Functions

The Guild Functions business is a non-core service, but is a profitable operation that feeds into our bottom line. Guild Functions service the UWA graduation ceremonies and other on-campus events.

The forecast figure for 2016 is a surplus of \$271,419.50 compared to a budgeted surplus of \$183,990.06. This is due to a better than expected result from new graduation format in the second half. The 2017 budgeted surplus of \$198,500.00 is reflective of:

- Return of long-term Functions Manager has stabilised the business on campus. Further structural changes are expected to cement both on and off campus catering business.
- Maintaining UWA graduations business under new format
- Improving costing regime on all functions menus
- Decrease in wage costs based on reduction of high casual rates
- Increase in rental & property income projections for second half 2017

### **Guild Village Cafe**

The forecast figure for 2016 is a surplus of \$102,755.35 compared to a budgeted surplus of \$227,652.16. This is due to the larger than expected effect of Subway and Boost to sales. The 2017 budgeted surplus of \$185,000.00 is reflective of:

- A decrease in menu price of coffee of \$0.30, with an increase of \$0.30 in Guild price
- Approximately CPI increase on food prices (ranging between 0% - 10% increase to bring prices to RRP);
- Some anticipated gain in sales from closure of Refectory in the first half 2017
- Menu changes to differentiate the offer from Refectory outlets in the second half 2017

### **Hackett Cafe**

The forecast figure for 2016 is a deficit of \$2,226.14, compared to a budgeted surplus of \$92,968.75. This is due to increased wages costs associated with delivering a short order menu. The 2017 budgeted surplus of \$40,000.00 is reflective of:

- A decrease in menu price of coffee of \$0.30, with an increase of \$0.30 in Guild price
- Approximate CPI increase on food prices (ranging between 0% - 10% increase to bring prices to RRP)
- Introduction of coffee hatch
- Revision of menu with table service in second half 2017 with associated costs

### **Kitchen (located in the Refectory)**

The forecast figure for 2016 is an outflow of \$357,818.75, compared with a budgeted outflow of \$81,479.48. This is due to higher than expected expenses related to changes in kitchen structure. The 2017 budgeted outflow of \$175,000.00 is based on increased fixed costs related to improving overall quality of output to Tavern, Functions, and Quobba Gnarning.

### **Nedlands Cafe**

The forecast figure for 2016 is a deficit of \$44,483.26 compared to a budgeted deficit of \$2,439.95. The 2017 budgeted deficit of \$22,500.00 is reflective of:

- A decrease in menu price of coffee of \$0.30, with an increase of \$0.30 in Guild price
- Approximately CPI increase on food prices (ranging between 0% - 10% increase to bring prices to RRP);
- Continued reduction in student numbers at this location

Although this café will continue to make a loss on the basis of providing a service to students. These losses will be partly offset by the subletting of the kitchen space.

### **Refectory**

The forecast figure for 2016 is a deficit \$130,350.47 compared to a budgeted deficit of \$133,226.55. This is due to lower-than-budgeted sales and higher-than-budgeted wage costs. No budget has been set for 2017 due to the Refectory Renewal project.

The Refectory is not making a profit therefore 2017 will see the renewal of the area which will involve bringing external third party providers as tenants

### **Refresh (Refectory Coffee Stop)**

The forecast figure for 2016 is a deficit \$130,350.47 compared to a budgeted deficit of \$133,226.55. This is due to lower-than-budgeted sales and higher-than-budgeted wage costs. No budget has been set for 2017 due to the Refectory Renewal project.

The Refectory is not making a profit therefore 2017 will see the renewal of the area which will involve bringing external third party providers as tenants.

### **Quobba Gnarning Cafe**

The forecast figure for 2016 is a surplus of \$93,868.35 compared to a budgeted surplus of \$164,909.11. The decrease in income was due to the closure of the Reid café location, with operation moved to a temporary popup location. This added substantial costs in maintaining a service to students. The 2017 budgeted surplus of \$230,000.00 is reflective of:

- A decrease in menu price of coffee of \$0.30, with an increase of \$0.30 in Guild price
- Approximately CPI increase on food prices (ranging between 0% - 10% increase to bring prices to RRP);
- Full year of uninterrupted sales in peak library period
- Expected increase in student numbers to the Reid library ground floor location
- Coffee hatch operating at full capacity

Overall Quobba Gnarning café is expected to generate strong sales throughout 2017 which will only be tempered by additional costs associated in operating an operationally difficult café space.

### **Catalyst Cafe (Science Library)**

The forecast figure for 2016 is a surplus of \$106,779.38 compared to a budgeted surplus of \$112,746.94. This is in line with budget. The 2017 budgeted surplus of \$100,000.00 is reflective of:

- A decrease in menu price of coffee of \$0.30, with an increase of \$0.30 in Guild price
- Approximately CPI increase on food prices (ranging between 0% - 10% increase to bring prices to RRP);
- Expected reduction in student numbers due to reopening of Reid Library ground floor.
- Decrease in sales due to Refectory outlets second half 2017
- Increased wage costs.

## **Sommerville Kiosk**

The forecast figure for 2016 is a surplus of \$287.28, compared to a budgeted surplus of \$2,938.49. This is due to lower than budgeted sales. The 2017 budgeted surplus of \$2,000.00 is reflective of:

- Renewed menu with improved GP
- Reduced staffing costs

Note that the revenue of the Sommerville Kiosk is directly related to the success of the Perth International Arts Festival, and the popularity of the films shown.

## **The Tavern**

The forecast figure for 2016 is a surplus of \$67,703.29, compared to a budgeted surplus of \$60,971.34. This was due to the completion of the Tavern refurbishment and changes in the F&B offering. The 2017 budgeted surplus of \$150,000.00 is reflective of:

- Approximately CPI increase on food prices (ranging between 0% - 10% increase to bring prices to RRP)
- Continued refinement of product offering across all food and beverage categories
- Increase of events calendar for 2017
- Increased revenue from Tavern space hire
- Decrease in utilities costs, cross-charging, security costs, subscriptions, waste control and significant depreciation cost decrease; and
- Reduction in wage costs by more closely considering the number of staff that need to be rostered on.

The budgeted summary position for Catering Outlets in 2017 is a surplus of \$754,900.00.

## **CORPORATE SERVICES**

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I would like to thank Mutya Maragiot-Joseph (Finance Director) and her team for working hard to balance the services and initiatives for students with cost-consciousness.

### **Administration**

The forecast figure for 2016 is an outflow of \$482,001, compared to a budgeted outflow of \$401,818. The 2017 budgeted outflow \$505,391 is reflective of:

- Insurance and legal costs are now transferred to Guild Council;
- Additional cost for additional admin support responsible for OWHS, Guild Alumni and Records keeping;
- EBA wage increases.

### **Finance**

The forecast figure for 2016 is an outflow of \$571,187 compared to a budgeted outflow of \$576,867. The 2017 budgeted outflow of \$614,641 is reflective of:

- Annual cost for Netsuite software license renewal;
- Depreciation on computer equipment;
- EBA wage increases

### Information Technology

The forecast figure for 2016 is an outflow of \$98,803, compared to a budgeted outflow of \$116,072. The 2017 budgeted outflow of \$141,333 is reflective of:

- Reduction in computer expenses; and
- Increase in website development consultancy fees.
- EBA wage increases

### Investments

The forecast figure for 2016 is an inflow of \$2,290,319, compared to a budgeted inflow of \$1,817,937. This is due to additional SSAF received from the Tavern refurbishment project. The 2017 budgeted inflow of \$3,315,700 is reflective of:

- Lower projected interest income on our investment pools due to lower investment reserves; and
- Higher projected SSAF income due to a change in share percentage from the total SSAF.

### Property Services

Property Catering will now encompass campus catering tenancies, and all income generated from campus vending. This was previously reported and accounted within Catering Administration.

The 2017 budgeted surplus of \$174,570.00 is reflective of:

- Current tenancy agreements (including CPI adjustments) for Boost, Rocketfuel, and Subway
- Reduction of Coca Cola commission rate by 5% (30% on beverages and 25% on snacks)
- Introduction of Altavend vending machines to the campus (generating 10% commission)

The budget for 2017 does not reflect any potential income that could be generated with the inclusion of 6 additional catering outlets in the second half of 2017 within the refectory.

### Second Hand Bookshop

The forecast figure for 2016 is a surplus of \$3,483, compared to a budgeted surplus of \$5,421. The 2017 budgeted surplus of \$1,084 is reflective of:

- Lower projected income based on trends of students purchasing more E-books; and
- EBA wage increase.

The Second-Hand Bookshop will require some strategic thought to maintain its profitability and relevance as a service for students moving forward. SRC will consider this and provide a proposal to Guild Council later.

The budgeted summary position for Corporate Services in 2017 is an inflow of \$2,054,336.



## STUDENT SERVICES

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All Staff Departments have prioritised spending on more impactful initiatives. Reviews of 2016 have taken place to ensure spending in 2017 encourages the most engagement with students.

The student services team have worked extremely hard this year to balance the services and initiatives for students whilst remaining cost-conscious.

I would like to thank Chloe Jackson (Associate Director, Student Services) and her team for working hard to balance the services and initiatives for students with cost-consciousness.

### **Creative & Design**

The forecast figure for 2016 is an outflow of \$180,209, compared to a budgeted outflow of \$194,122. The 2017 budgeted outflow of \$228,388 is reflective of:

- Increased focus on website development
- Freelance designer to assist with demand during Pelican publishing periods
- Increasing software investment; and
- EBA wage increases

### **Events**

The forecast figure for 2016 is an outflow of \$305,275, compared to a budgeted outflow of \$309,440. This is due to increased numbers attending the Guild Ball. The 2017 budgeted outflow of \$254,404 is reflective of:

- Salary and on-costs for Associate Director, Student Services being reallocated out of Events
- Increased focus on “maximum engagement” events
- EBA wage increases.

### **Marketing & Membership**

The forecast figure for 2016 is an outflow of \$202,442, compared to a budgeted outflow of \$202,841. The 2017 budgeted outflow of \$218,629 is reflective of:

- Some minor changes in expenditure;
- EBA wage increases.

### **Student Assist**

The forecast figure for 2016 is an outflow of \$180,209, compared to a budgeted outflow of \$252,288. This was due to lower wages than budgeted. The 2017 budgeted outflow of \$312,444 is reflective of:

- Addition of one part-time staff member to assist with increase in case load
- Increased focus on support initiatives
- EBA wage increases.

## **Volunteering**

The forecast figure for 2016 is an outflow of \$136,594, compared to a budgeted outflow of \$177,507. The 2017 budgeted outflow of \$203,734 is reflective of:

- Additional part-time staff member to assist with workload resulting from dramatic increase in volunteer engagement
- Increased focus on volunteer activities and opportunities
- Increase in wages for consultant and EBA staff

The budgeted summary position for Student Services in 2017 is an outflow of \$1,217,599.

## **STUDENT COUNCILS**

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Due to the increase in SSAF allowance the UWA Student Guild receives, most Student Councils could increase their budget.

I would like to thank the Student Council portfolio holders for their hard work in preparing budget proposals.

### **Albany Committee**

The Albany Students' Association is the representative body for UWA students studying at the Albany campus. Its activities include social events and free yoga.

The actual figure for 2016 is expenditure of \$367.09, compared to budgeted expenditure of \$3,000. We have increased the budget for 2017, budgeting for expenditure of \$4000.

### **WASAC Committee**

The Western Australian Student Aboriginal Corporation and the School of Indigenous Studies work with the Guild to develop the relationship between indigenous students, the rest of the student body, and the wider community. Its most prominent activity is hosting MARNDA Week.

The actual figure for 2016 is expenditure of \$1,935.09, compared to budgeted expenditure of \$5,000. We have increased the budget for 2017, budgeting for expenditure of \$5200.

### **Education Council**

The Education Council comprises the Education Committee and representatives from the FacSocs. Its role is to give students a voice on educational issues. The Education Council also administers grants to FacSocs, but these are not funded from its budget.

The actual figure for 2016 is expenditure of \$4,018.41, compared to budgeted expenditure of \$4,600. The Education Council President has proposed to be able to carry out her planned activities with an increased budget. Budgeted expenditure for 2017 of \$4,500.

### **Environment Department**

The Environment Department advocates environmental preservation and sustainability within the Guild, and across the wider University. Its activities include lobbying, organising Envirofest, and running several projects including KeepCup Stalls and the Urban Orchard.

The actual figure for 2016 is expenditure of \$1,606.83, compared to budgeted expenditure of \$4,940. Budgeted expenditure for 2017 has been reduced to \$4,600.

### **Guild Council**

Student Council expenditure that does not fall into any department is included in the Guild Council budget.

The actual figure for 2016 is expenditure of \$175,112.84, compared to budgeted expenditure of \$328,470.32. This budget covers the costs of:

- Ed Council Grants;
- Bad Debt (Club/FacSoc Overdrafts, Student Assist Loans);
- Cleaning & Utilities;
- Conferences (primarily NUS);
- Election & Referenda;
- Insurance;
- Purchase of Minor Assets;
- Special Projects;
- Affiliation Expenses (NUS, CISA, CAPA, etc);
- Senate Dinner;
- Amenities;
- Training & Development;
- Depreciation; and
- Some other smaller costs.

We have budgeted for expenditure of \$421,798 in 2017.

### **International Student's Service**

The ISS is the representative body for international students at UWA. Its activities include advocacy, and organising events for international students including Rottneest trips, sports outings, and Mini Spring Feast. ISS also publishes Lighthouse Magazine, and attends CISA conference.

The actual figure for 2016 is expenditure of \$6,828.69, compared to budgeted expenditure of \$14,298. This was due to the Lighthouse Magazine going online resulting in less costs for printing. The 2017 budget proposal is detailed and is reflective of the activities the ISS intends to carry out such returning to printing the lighthouse and increased welfare initiatives for international students. The 2017 budget sets expenditure at \$8,650.

### **Mature Age Students' Association**

The aim of MASA is to bring together mature age students from around the university. MASA organises social events such as Tavern lunches, coffee at Hackett, and drinks at the University Club.

The actual figure for 2016 is expenditure of \$1,565.37, compared to budgeted expenditure of \$2,225. To account for increased proposed events the budget for 2017 has been increased with a planned expenditure of \$2500.

### **Pelican**

Pelican is a free student newspaper published with the support of the UWA Guild. It is the second-oldest student newspaper in Australia, and its subjects range from campus news to politics to popular culture.

The actual figure for 2016 is expenditure of \$22,316.86, compared to budgeted expenditure of \$38,427.88. We have budgeted for new equipment, repairs and increased printing costs. Budgeted expenditure in 2017 is \$59,078.32.

### **Postgraduate Students' Association**

PSA is the representative body for postgraduate students at UWA. Its activities include advocacy, providing core services to postgraduate students, providing grants, and running events including sundowners and writing sessions.

The actual figure for 2016 is expenditure of \$64,246, compared to budgeted expenditure of \$81,800. The 2017 budget sets expenditure at \$76,655.

### **Presidential Office**

The expenditure of the Presidential Office includes the President's salary and other costs associated with her office, and her Special Projects budget.

The actual figure for 2016 is expenditure of \$25,686, compared to budgeted expenditure of \$62,111. The 2017 budgeted expenditure is \$57,337.

### **Public Affairs Council**

The Public Affairs Council promotes community involvement and awareness at UWA. It collaborates with cultural and political clubs on campus, runs events and theme weeks, and provides grants and awards to affiliated clubs.

The actual figure for 2016 is expenditure of \$11,512.62, compared to budgeted expenditure of \$16,550.08. Budgeted expenditure for 2017 is \$11,000.

### **Pride Department**

The Pride department provides services and representation for lesbian, gay, bisexual, trans, intersex, and queer students at UWA. It runs social events and theme weeks, attends conferences, and manages the Pride Department room as a safe space.

The actual figure for 2016 is expenditure of \$1,350.90, compared to budgeted expenditure of \$3,450. Budgeted expenditure for 2017 is \$5000 to account for increased proposed activities and functions.

### **Residential Students Department**

The Residential Students' Department is the peak body for students living on campus in residential colleges. It runs social events, sporting events and debating, and acts as an advocate for those students.

The actual figure for 2016 is expenditure of \$5,542.28, compared to budgeted expenditure of \$7,675. Budgeted expenditure for 2017 is \$6,500.

### **Societies Council**

The Societies Council is the peak body for all student-run affiliated clubs and societies at UWA. It provides grants, administrative services and training for societies, and runs events such as club carnivals.

The actual figure for 2016 is expenditure of \$68,361.12, compared to budgeted expenditure of \$100,350. There may be timing variances due to Semester 2 grant allocations included in those figures. Expenditure in 2017 is budgeted at \$116,250. This involves a CPI increase of SOC Grants, expansion of the Activities budget.

### **Welfare Department**

The Welfare Department provides services to students to support their physical, mental and financial wellbeing. It runs free breakfasts, De-stress Days and other wellness initiatives.

The actual figure for 2016 is expenditure of \$1,668.12 compared to budgeted expenditure of \$3,300. A budget increase for 2017 for planned activities such as Stress Free Spa day and Food Panty. Budgeted expenditure will in 2017 is \$6,000.

### **Women's Department**

The Women's Department is dedicated to achieving gender equality at UWA and in the wider community. It also provides support for women at UWA. It runs many events, publishes the damsel magazine, attends NOWSA conferences and manages the Women's Room as a safe space.

The actual figure for 2016 is expenditure of \$2,676, compared to budgeted expenditure of \$7,345. A budget increase to allow for expanded activities has been proposed. Budgeted expenditure in 2017 is \$9,670.

### **Sports Department**

The Sports Department is headed up by the Guild Sports Representative.

The actual figure for 2016 is expenditure of \$0.01, compared to a budgeted expenditure of \$3000. The Sports rep has consolidated her budget and has proposed to be able to carry out her planned activities with a decreased budget, with budgeted expenditure for 2017 at \$1000.

The total budgeted expenditure for Student Councils in 2017 is \$799,738.32.

## **CAPITAL FUNDS**

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The following amounts have been proposed to be paid out of the Guild's investment pool. Capital investments are important to keep our assets functional and profitable. Money invested is paid back into the investment pool over several years in the form of depreciation.

These amounts will be earmarked from that investment pool, but do not necessarily have to be spent.

**Refectory: \$1,500,000**

Redevelopment of Refectory.

**New Payroll System: \$50,000**

New payroll system that will provide automation of timesheets and better control on rostering.

**Website/MyGuild: \$40,000**

Compliance requirements, upgrading current sites and launching new ones. E.g. Volunteering, Eating on Campus.

**Computer Investment Program: \$20,000**

Ongoing investment for the replacement, maintenance and cycling of computer hardware over a 5 year period.

**Albany Dungeon Upgrade: \$20,000**

This project was earmarked for 2015, and not completed. No additional funds required. This is to improve the student facilities at Albany Campus.

**Contingency Costs: \$75,000**

This is for projects where upgrading and such as Guild Village Café, precinct, Dentistry café, painting Cameron Hall, BBQ compound. Minor small works are the focus.

The total budgeted capital expenditure in 2017 is \$1,705,000

## **GUILD COUNCIL RECOMMENDATIONS**

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**My recommendations are that Guild Council approve of the following motions:**

- 7.1 That Guild Council approves the 2017 Preliminary Budget Deficit-Surplus figure (\$811,140), as recommended by the Strategic Resources Committee.
- 7.2 The Guild Council approved the line items in the 2017 Preliminary Budget Pack, as recommended by the Strategic Resources Committee, as attached.

Yours sincerely,

**Alexandra O'Brien**  
104th Guild Treasurer