<table>
<thead>
<tr>
<th>Account Name and Budget</th>
<th>Brief Description</th>
<th>Narrative</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GSA 2019-2020 Restricted and Other Funding Budget (Narrative)</strong></td>
<td><strong>Fundraised Activity</strong></td>
<td><strong>Graduate Student Support Fund (Restricted Revenue)</strong></td>
</tr>
</tbody>
</table>
| GSA Planner | • The GSA sells advertising space in the yearly GSA Planner for graduate students to subsidize printing costs.  
• Ad revenue is lower than anticipated in 2019-2020 resulting in a small deficit of $930. Additional funding to cover the printing of the planner will come from the Engagement, Orientation, and Outreach line in the Operating Budget. | • Under budget  
• Actual April to September: $6,760  
• Forecast October to March: $1,810  
• The 2018-2019 actual was $10,408 |
| $9,500 budget | | |
| GSA Recognition Awards | • Funds provided for various awards presented at the annual GSA Awards Night.  
• Revenue is received in the form of GSSF funds.  
• Expenses for the GSA Awards Night are processed in March. | • On target  
• Actual April to September: $0.00  
• Forecast October to March: $18,000  
• The 2018-2019 actual was $18,000 |
| $18,000 budget | | |
| GSA Child Care Grants | • Graduate students can apply for this Grant to offset the cost of child care.  
• Revenue is received in the form of GSSF funds.  
• Expenses are processed throughout the year. | • On target  
• Actual April to September: $225,000  
• Forecast October to March: $109,720  
• The 2018-2019 actual was $366,000 |
| $334,720 budget | | |
| GSA Emergency Bursaries | • Emergency Bursaries are a non-repayable bursary for graduate students who need assistance due to an unanticipated emergency.  
• Revenue is received in the form of GSSF funds.  
• Expenses are processed throughout the year. | • On target  
• Actual April to September: $42,903  
• Forecast October to March: $145,377  
• The 2018-2019 actual was $101,096 |
<p>| $188,280 budget | | |
| GSA Academic Travel | • Graduate students can apply for this grant to participate in academic events. | • On target |
| | | |</p>
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| Grants                  | activities such as conferences and research trips.  
• Revenue is received in the form of GSSF funds.  
• Expenses are processed throughout the year. | • Actual April to September: $251,051  
• Forecast October to March: $271,949  
• The 2018-2019 actual was $357,090 |
| CJSR Fees               | • The U of A campus radio station (CJSR) receives $1.00 per graduate student per term. This is a dedicated fee that was implemented by a referendum in 1999.  
• Revenue and the related expenses are processed in October and February. | • On target  
• Actual April to September: $0.00  
• Forecast October to March: $15,288  
• The 2018-2019 actual was $15,542 |
| GSAP (Graduate Student Assistance Program) | • GSAP began in September 2009, and is funded in part by a $12 per graduate student per year dedicated fee that was implemented by a referendum in 2009. The $12 is split up as $4 per fall term, and $8 per winter term.  
• The University provides a subsidy against the cost of this plan.  
• Revenue and the related expenses are processed in October and February. | • On target  
• Actual April to September: $36,897  
• Forecast October to March: $31,783  
• The 2018-2019 actual was $80,525 |
| Health Plan             | • This is the fee that is charged to graduate students for the health part of the GSA Health and Dental Plan.  
• The 2019-2020 fee is $285.61 per graduate student per year.  
• Revenue and the related expenses are processed in October, February, and March.  
• There is a GSA Health and Dental Plan Reserve Fund which was established to ensure that adequate funds are available in the event the Health and Dental Plan costs exceed the amounts collected in fees. | • On target  
• Actual April to September: $0.00  
• Forecast October to March: $1,667,407  
• The 2018-2019 actual was $1,451,874 |
| Dental Plan             | • This is the fee that is charged to graduate students for the dental part of the GSA Health and Dental Plan.  
• The 2019-2020 fee is $214.75 per graduate student per year.  
• Revenue and the related expenses are processed in October, February, and March.  
• There is a GSA Health and Dental Plan Reserve Fund which was established to ensure that adequate funds are available in the event the GSA Health and Dental Plan costs exceed the amounts collected in fees. | • On target  
• Actual April to September: $0.00  
• Forecast October to March: $1,246,248  
• The 2018-2019 actual was $1,137,394 |