Compulsory Student Services Fees forecast (2020-2021AY)

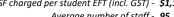
COVID-19 heavily affected year (NZ lockdown, Border restrictions, reduced student numbers on campus)

Total average number of All student enrolments by EFTs including online off-shore (international & domestic) - 213

Number of domestic student enrolments only, by EFTs - 50

CSSF charged per student EFT (incl. GST) - \$1,100.00

Average number of staff - 95





(all amounts GST exclusive)

Part								(all amounts GST exclusive)
Part		Service Provider	Service Description	(domestic		EFT (full time	(domestic students	Note
Production Pro		Chaplaincy Service (Ben	Charlein as Coming against deed are assume for the death		Ć450.00	Ć2.44		Providing non-academic counselling and pastoral care,
Molecuty and again and a first Molecuty and again again and again again and again		Poulton)			·			
Part Station (Active) Control (Active) Cont		vitae	Mental Health counselling sessions		\$20,520.66	\$96.34		Provision of advice for a range of issues outside students'
Part		IPLL N7 Student Advisors	Student pastoral care - estimated staff time		\$86,575.00	\$406.46		academic needs through the student support and the
Part	Counselling Services	IF O 142 Student Advisors	On-Call support service available at weekends		\$3,090,00	\$14.51		rectulment teams.
By Correst information, afford and processing actions of minimal transfer for the process of the concentral process of the		Total	On-Can support service available at weekends	\$16 722 18			\$25,970,81	
## PURC Prevention of the country Statistics Statis		Total		\$10,732.18	\$110,033.00	\$519.42	\$25,970.81	
Command interpretation Command interpretat		IPU NZ	- Personal Life coaching		\$1,827.97	\$8.58		Career counselling and progression services available on campus on a weekly basis. Provided by experienced and senior Lecturers
The comment of Search Control	• •	Counselling sessions			\$26,082.98	\$122.46		
File		Student Joh Cooreh			¢575.00	ć2.70		
(e) Fleandid support and whole (e) Fleandid support and support (e) Fleandid			throughout the year	\$4.202.FC	·		¢c coc oa	
Estimatic auragent and advise PI / NZ stuff year on Sharcis devision or Private Sharcy or Private Shar		Total		\$4,302.56	\$28,485.95	\$133.74	\$6,686.84	
Part	(e) Financial support and advice	IPU NZ	staff spent on financial advisory at 2 hours per week.	\$334.64	\$2,200.00	\$10.33	\$516.43	IPU New Zealand arranges for students to have bank accounts set up prior to arrival and banking information as part of Orientation. IPU New Zealand can help with Study Link enquiries and payment plans. Reduced cost due to NZ lockdown
Commission Pu NZ Displayed Management (Commission and Substitute) S286,84 S1,859.10 S6.70 S6.00	(f) Health Services	Simon Riddell Limited	To provide health check and medical support for	\$1,338.57	\$8,804.00	\$41.33	\$2,066.67	Provision of onsite clinic with Doctors and nurses available Wednesdays and Fridays. Staff assistance available for students visits to clinics in town. Reduced cost due to NZ lockdown
Recreational contrer and Kan building - Electricity, 26x & Bales Nova Intergy Ltd. Genesis Energy Mendian Intergy Ltd. Genesis Energy Mendian Intergy Ltd. Hortonion Regional Council PRCC Council PRCC Council PRCC Clearmage cost as per a set of total charges & rates for profit building so one profit buildings so one profit building so one profit building so one profit buildings so one profit buildi	(g) Media	IPU NZ		\$286.84	\$1,859.10	\$8.73	\$436.41	Support students with printing and distribution of Magazines, Newsletters and on IPU website & Facebook page. Posters
County Service Cost of the Total Charges & Rates	(h) Childcare services	Po	exectional Contro and Kan building	\$0.00	\$0.00	\$0.00	\$0.00	
Cenesis finergy Meridian Energy LL Horizons Regional Council Council PNCC General Retres estimate at 5% of total rate fee General Rates estimate at 5% of total charges & rates for Football filled synth building is pose for Deformance at sessions. Cleaning costs Cleanmaster International Supples Ltd, ALSCO Supples		, ne						
Meridian Energy Ltd. Incrincins Regional Council Incrincins Regional Regional Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates estimate at 5% of total charges & rates for PNCC General Rates (Centre of the form of the rates) PNCC General Rates (Centre of the form of the rates) PNCC General Rates (Centre of the form of the rates) PNCC General Rates (Centre of the form of the rates) PNCC General Rates (Centre of the form of the rates) PNCC General Rates (Centre of the form of the rates) PNCC General Rates (Centre of the form of the rates) PNCC General Rates (Centre of the form of			,		442.000.00	455.04		
Horizons Regional Council Ouncil Ordinaria Alexa estimate at 5% of total rate fee Office and access the equipment such as a needed. And building is open for performance art sessions. - Cleaning costs - Cleaning costs - Cleaning costs - Cleaning fee for Rec Centre area and Kan Building is open for Building Supplies Ltd, ALSCO - Security Service costs - Suffice costs - Security Service costs - Suffice costs - Security Service costs - Suffice costs - S	(i) Clubs and societies & (j) Sports,				\$12,000.00	\$56.34		Use and supervision of all facilities (gymnasium, weights, tennis courts, football field) within the Recreation Centre
PNCC Seeral Rates estimate at 5N of total charges & rates for Football field area at Seasons. Clearmaster International Specialist Cleaning Costs Clearmaster International Specialist Cleaning Costs Clearmaster International Specialist Cleaning Costs First Security Guard Service Costs Security Service Costs Multiple equipment and gears Report Security Service Costs Multiple Sequipment for Student Security Service Costs Multiple Sequipment Security Service Costs Security Security Service Security Service Security Service Security		Horizons Regional			\$915.30	\$4.30		and access to equipment such as camping and sports gear
Focusing costs Cleanmaster International Specials Cleaning Specials Cleaning		Council						as needed. KAN building is open for students to practice performance art sessions.
Clammaster International Specialist Cleaning Supplies Ltd, ALSO Security Service costs Service Costs Security Service costs Security Service costs Service Costs Security Security Service Costs Security Security Service Costs Security Security Security Service Costs Security Security Security Service Costs Security S		PNCC	Football field area		\$18,558.70	\$87.13		
First Security Guard Service Servity Guard First Security Guard Service Servity Guard First Security Guard Service Servity Guard Service Staffing costs PU NZ		International Specialist Cleaning	Monthly cleaning fee for Rec Centre area and Kan Building		\$12,000.00	\$56.34		Reduced cost due to NZ lockdown
(i) Clubs and societies & (j) Sports, Recreation and Cultural activities Recreation and Cultural activities (ii) Clubs and societies & (j) Sports, Recreation and Cultural activities Recreation and Cultural activities (iii) Clubs and societies & (j) Sports, Recreation and Cultural activities, fitness and physical well-being Total Sports, Recreation and Cultural activities New World PAK'nSAVE Transport, Food, Prizes/Gifts, Welcome packs, Assistant Buddles, Movie night PU NZ Staffing cost estimate for organising student trip activities activities according to Health and Safety regulations PU NZ PU NZ PU NZ PU NZ PU Vehicles' cost for student trips First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use S33,948.00 S46.95 S46.95 S46.95 S46.95 S46.95 S46.90 S46.95 S46.95 S46.90 S46.95 S46.90 S46.95 S46.90		_ ′	Estimated annual cost for security supervision (5% of total campus cost)		\$5,500.00	\$25.82		Reduced cost due to NZ lockdown
Elite Fitness Equipment Limited HART Sport Torged 7 Total Sports, Recreation and Cultural activities New World PAK Transport, Food, Prizes/Giffs, Welcome packs, Assistant Buddies, Movie night IPU NZ Staffing cost estimate for organising student trip activities according to Health and Safety regulations IPU NZ IPU Vehicles' cost for student trips NZ Red Cross First Aid course for IPU NZ Student Support staff New Guipment for student scivities, fitness and physical well-being student Support staff New Guipment and gear: Rep backboards and hoops, improvem area near reception, Black Tiles for weights and racks \$10,000.00 \$46.95 \$57.00 \$33,549.77 Sports, Recreation and Cultural activities New World Average cost for running student Orientation per year: Transport, Food, Prizes/Giffs, Welcome packs, Assistant Buddies, Movie night IPU NZ Staffing cost estimate for organising student trip activities according to Health and Safety regulations IPU NZ IPU Vehicles' cost for student trips S5,000.00 \$23.47 Summer holidays' trip - Bay of Islan Rugby Game in Wellingson Bubble Ball on campus Tiki Tour weekly trips and Energy Ltd. First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use \$4,000.00 \$18.78 Student Council and other student Fellowship and Muslim Prayers' ro		IPU NZ	run clubs and societies activities		\$83,948.00	\$394.12		Qualified staff assistance with administration of clubs and societies. Supervision of Rec Centre, Gym and Kan
Total Sports, Recreation and Cultural activities New World PAK'nSAVE Transport, Food, Prizes/Gifts, Welcome packs, Assistant IPU NZ Buddies, Movie night IPU NZ Staffing cost estimate for organising student trip activities according to Health and Safety regulations IPU NZ IPU Vehicles' cost for student trips Staffing cost estimate for organising student trip activities according to Health and Safety regulations Staffing cost estimate for organising student trip activities according to Health and Safety regulations Staffing cost estimate for organising student trip activities according to Health and Safety regulations Staffing cost estimate for organising student trip activities according to Health and Safety regulations Staffing cost estimate for organising student trip activities according to Health and Safety regulations Staffing cost estimate for organising student trip Bubble Ball on campus Tiki Tour weekly trips and Energy E Big Dig event Himatangi Beach Blueberry Picking Relay for life, Red Cross events NZ Red Cross First Aid course for Hall Leaders First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use \$4,000.00 \$18.78 \$51,000.00 \$18.78		Limited HART Sport	New equipment for student activities, fitness and		\$10,000.00	\$46.95		Multiple equipment and gear: Replacement Basketball backboards and hoops, improvements on waiting/lounge area near reception, Black Tiles for Weights room, New
New World PAK'nSAVE PAK'nSAVE IPU NZ Staffing cost estimate for organising student trip activities according to Health and Safety regulations IPU NZ IPU NZ Staffing cost estimate for organising student trip activities according to Health and Safety regulations IPU NZ IPU NZ IPU NZ IPU Vehicles' cost for student trips NZ Red Cross First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use \$1,000.00 \$4.69 S1,000.00 \$4.69 S1,000.00 \$4.69 S4.69 Student Council and other student Fellowship and Muslim Prayers' ro				\$22,229.89	\$142,922.00	\$671.00	\$33,549.77	
PAK'nSAVE IPU NZ Buddies, Movie night \$1,000.00 \$4.69 \$3-day initial on-campus Orientation throughout the Semester (Pastoral throughout the Semester (Pastoral Rugby Game in Wellington activities according to Health and Safety regulations IPU NZ IPU Vehicles' cost for student trips \$5,000.00 \$23.47 Summer holidays' trip - Bay of Islam Rugby Game in Wellington Bubble Ball on campus Tiki Tour weekly trips and Energy & Big Dig event Himatangi Beach Blueberry Picking Relay for life, Red Cross events NZ Red Cross First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use \$4,000.00 \$18.78 Student Council and other student Fellowship and Muslim Prayers' ro		Spoi	rts, Recreation and Cultural activities					
IPU NZ IPU NZ IPU NZ IPU Vehicles' cost for student trips First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use Student Council and other student Fellowship and Muslim Prayers' ro		PAK'nSAVE	Transport, Food, Prizes/Gifts, Welcome packs, Assistant		\$1,000.00	\$4.69		3-day initial on-campus Orientation and further throughout the Semester (Pastoral Care)
IPU NZ IPU Vehicles' cost for student trips \$5,546.00 \$26.04 Big Dig event Himatangi Beach Blueberry Picking Relay for life, Red Cross events NZ Red Cross First Aid course for Hall Leaders First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use \$4,000.00 \$18.78 Big Dig event Himatangi Beach Blueberry Picking Relay for life, Red Cross events Student Council and other student Fellowship and Muslim Prayers' ro		IPU NZ			\$5,000.00	\$23.47		Bubble Ball on campus
NZ Red Cross First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use \$1,000.00 \$4.69 Student Council and other student \$4,000.00 \$18.78 Fellowship and Muslim Prayers' ro		IPU NZ	IPU Vehicles' cost for student trips		\$5,546.00	\$26.04		Big Dig event Himatangi Beach Blueberry Picking
First Aid course for IPU NZ Student Support staff Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use First Aid course for IPU NZ Student Support staff Student Council and other student \$4,000.00 \$18.78 Fellowship and Muslim Prayers' ro		NZ Red Cross	First Aid course for Hall Leaders					
Meridian Energy Ltd. Chorus New Zealand T-block rooms for students to use \$4,000.00 \$18.78 Student Council and other student Fellowship and Muslim Prayers' ro			First Aid source for IDU NZ Children Communication		\$1,000.00	\$4.69		
Chorus New Zealand T-block rooms for students to use \$4,000.00 \$18.78 Fellowship and Muslim Prayers' ro			First Aid course for IPU NZ Student Support staff					
		Chorus New Zealand	T-block rooms for students to use		\$4,000.00	\$18.78		Student Council and other student activities (Christian Fellowship and Muslim Prayers' rooms) Estimated at 5% of running costs (Rent and power)
Cultural Advisors Koha \$500.00 \$2.35 Total \$2,581.54 \$17,046.00 \$80.03 \$4,001.41			Koha	\$2 591 54			\$4.001.41	
		. J.Cai				·		
TOTAL expenditure \$47,806.22 \$311,952.71 \$1,464.57 \$73,228.34	ΓΟΤ <mark>ΑL expenditure</mark>			\$47,806.22	\$311,952.71	\$1,464.57	\$73,228.34	

2020-2021 FORECAST

Revenue (per student EFT)	(a)	\$956.12	(GST exclusive)
Expenses (per student EFT)	(b)	\$1,464.57	(GST exclusive)
Deficit (per student EFT)	(a)-(b)	-\$508.44	

2021-2022 FORECAST

Revenue (per student EFT)	(a)	\$956.12	(GST exclusive)
Expenses (per student EFT)	(b)	\$1,537.80	(GST exclusive)
Deficit/Surplus (per student EFT)	(a)-(b)	-\$581.67	