Budget

Summo	ary		!
	DEVENUE EX		EXPENSE
Revenue		325,847 \$	REVENUE) (205.553)
Administration	25,800	155,225	129,425
Arts Area Building Support	67,900 192,500	102,180 198,150	34,280 5,650
Services	233,710	192,100	(41,610)
Boards and Committees	14,940	43,330	28,390
Student Media Program	79,475 67,900	111,031 198,020	31,556 40,120
TOTALS	1,213,625\$	1,235,883	\$ 22,258
HUB	342,500	243,700	98,800*
*Transferred to General Reserves	:		
Capital Expenditures F. O. S. (from General Reserves S. U. B. Expansion	\$ 31,940 5) -0- 48,650	\$ 44,655 1,600 10,000	\$ 12,715 1,600 (38,650)
As of March 31, 1972 Budgeted Transfers	\$ 63,017 12,715	61,500 (38,650)	324,050 1,600
·			22,258 (98,800)
As of March 31, 1973	\$ 50,302	\$ 101,150	\$ 398,992
Student Contributions to Current Operations Interest Income	\$ 517,400 14,000		\$ (191,553) 14,000
TOTAL	•		\$ (205,553)
ADMINISTRATIVE			
Administration	6,500	101,350	94,850
Duplicating Students' Council	19,300 -0-	19,300 34,575	-0- 34,57 5
ARTS	· \$ 25,800	\$ 155,225	\$ 129,425
Art Gallery Arts & Crafts	2,400 18,500	19,055 28,400	16,655 9,900
Theatre	47,000	56,725	9,725
TOTALS BUILDING SUPPORT	s \$ 67,900	\$ 104,180	\$ 36,280
Building Operation Caretaking	42,500 150,000	37,000 161,150	(5,500) 11,150
TOTAL	s \$ 192,500	\$ 198,150	\$ 5,650
SERVICES			
Information Desk Games Area	116,000 79,010	111,150 47,150	(4,850) (31,860)
HUBGames Room at the Top-Day operation	6,000	3,035 16,050	(2,965) -0-
Room at the Top-Night operatio	n 6,150	8,230	2,080
Vending Student Travel	10,500 -0-	-0- 6,485	(10,050) 6,485
	\$ 233,710	\$ 192,100	\$ (41,610)
BOARDS AND COMMITTEES	3		
Academic Affairs Division	-0-	\$ 12,800	\$ 12,800
Administration Board Housing Commission	-0- -0-	3, 26 5 5,225	3,265 5,225
Day Care Commission Elections & Referenda Committe	-0-	500	500
International Students Committee	3,440	•	
Freshman Orientation Seminar	11,500 S \$ 14,940	•	
STUDENT MEDIA	ψ 14,34U	₩ ₩ 3,030	Ψ 20,030
Blotter Course Guide	• 2,200 7,000	1,580 23,050	
Gateway Handbook and Directory	45,050 13,900	57,011 14,400	11,961 500
Photodirecto	1,975	2,600	625
Student Radio SUTV	7,550 1,800		
PROGRAMS	.S \$ 79,475	\$ 111,031	\$ 31,556
Faculty Association Grants Freshman Introduction Week	-0- 15,100	11, 29 5 15,100	
Forums	1,000	9,000	8,000
Grant Fund Social Involvement Program	-0- 28,800	28,800	-0-
Special Projects Summer Employment Women's Program Center	-0- 18,000 -0-	26,125	8,125
TOTAL		\$ 108,020	
			-

Revenue Administration

ADMINISTRATION

REVENUE Merchandise Sales	
	\$ 500
Services	6,000
Total Revenu	ue 6,500
EXPENDITURES	
Staff costs:	
Salaries \$ 70	.250
	.000
Training	500 77,750
Supplies	3,500
Office	2,000
Printing	1,500
Services	9,000
Food	600
Bad Debts	1,500
Travel	2,000
Communications	3,000
Memberships	500
Total Expenditure	s \$ 101,350
Net Expense	94,850

THEATRE REVENUE

Merchandise Sales Admissions Advertising	\$ 500 20,100 300
Rentals	550
Students' Union \$ 3,0 Non-Students'	000
	000 13,000
Services	10,600
Grants	2,500
Total Revenue	\$ 47,000
EXPENDITURES	
Cost of Sales	450
Staff Costs	
Salaries \$ 34,5	
	150 37,950
Maintenance	3,000
upplies	1,000
Office	600
rinting and Advertising	
ervices	500
ood	200
communications	500
1emberships	400
rogram	10,625
Total Expenditure	
Net Expense	\$ 9,725
	_

RATT (NIGHT) Staff Costs

Benefits Maintenance Supplies Services Advertising Memberships Program Expense	250	2,750 100 250 300 200 30 500
Total Expend Net Expen		
RATT (DAY)		
REVENUE Merchandise Sales	\$	16,050
Total Revi	enue \$	16,050
EXPENDITURES Cost of Sales Staff Costs Salaries \$	7,200	7,200
Benefits Supplies Printing and Adverti Communications Rentals	800	8,000 500 50 150 150

Total Expenditures \$ 16,050 Net Expense NIL

2,500

Building Support

DUPLICATING	
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DOPLICAT	ING		
REVENUES			
Services		\$	19,300
To	otal Revenue	\$	19,300
EXPENDIT	JRES		
Cost of Sale Staff Costs Salaries	\$ 4,90	0	10,600
Benefits Maintenance Supplies Rentals	50	O	5,400 150 500 2,650
	Expenditures xpense	\$	19,300 NIL
STUDENT	S' COUNCH		

STUDENTS' COUNCIL

EXPENDITURES

The budget provides for the administrative operation of the Students' Council and the executive office and committees of Council.

Arts

ART GALLERY

REVENUE	=
Rentals	
Prints	

Prints	\$ 200	
Space and com	+	
sions	1.000	
Flea Market	1,000	
stall rental	1,200 \$	2,400
Total R		\$ 2,400
EXPENDITURES	i	
Staff Costs		
Salaries	\$ 7,800	
Benefits	800	8,600
Maintenance		600
Supplies		400
Office Expense		185
Printing and Adv	ortinian	150
	ertising	
Services		420
Communications		100
Memberships		200
	\$	10,655
Plus Gallery clos	sing expense	8,400
•	• .	
Total Exp	enditures \$	19.055
, Otal Enp	Ψ	.0,550

Net Expense

ARTS & CRAFTS

REVENUE		
Fees	\$ 1	16,500
Merchandise Sales		2,000
Total Revenue	\$ '	18,500
Staff Costs		
Salaries \$ 18,200		
Benefits 1,800) :	20,000
Maintenance		1,000
Supplies		4,500
Office		300
Printing and Advertising		300
Services		100
Communications		200
Contanguations		
Total Expenditures	\$	26,400
Net Expense		7,900

\$ 16,655

BUILDING OPERATION

00120111	G O (E ()		
REVENUE			
Rentals		\$	42,500
7	Total Revenue	\$	42,500
EXPENDI	TURES		
Staff Costs	S		
Salaries	\$ 18,70	ю	
Benefits	1,90		20,600
Maintenand			11,000
Supplies			400
Office			150
Services			4,500
Communic	ations		350
Tota	si Expenditures	\$	37,000
	let Evnence		t 5 500

CARETAKING

REVENUE Grants		\$ 150,000
Tot	al Revenue	\$ 150,000
EXPENDITU Staff Costs Salaries Senefits Maintenance Supplies Office Communicati	\$140,00 14,00	154,000 900 6,000 100 150
	Expenditure Expense	161,150 11,150

Services

INFORMA	ION DESK	
REVENUE		
Merchandise	Sales	
Tobacco	\$ 91,000	
Sundries	1,000	111,000
Admissions		500
Rentals		4,500
Total	Revenue \$	116,000
EXPENDITU	RES	

EXPENDITURES		
Cost of Sales		
Tobacco \$	74,250	
Candy	13,000	
Sundries	750	88,000
Staff Costs		-
Salaries	19,500	
Benefits	1,950	21,450
Maintenance		150
Supplies		100
Office Expense		250
Services		200
Communications		1,000
Total Expen	ditures \$	111,150
Not Pou	anua (14 9501

Net Revenue \$ (4,850)

GAMES AREA

REVENUE Merchandise Sales \$ Rentals Commissions	200 71,810 7,000
Total Revenue \$	79,010
EXPENDITURES Staff Costs Salaries \$ 35,200 Benefits 3,500 Maintenance Supplies Office Expense Printing and Advertising Communications	38,700 5,000 3,000 100 200 150

Total Expenditure \$ 47,150 Net Revenue \$ (31,860)

HUB GAMES

Office Expense Communications

REVENUE

Rentals Commissions	\$ 4,500 1,500
Total Revenue	\$ 6,000
EXPENDITURES Staff Costs Salaries \$ 2,500	

Total	E	xpenditu	res	\$	3,	03
Na	•	Revenue	¢	- 6	20	1

250 **\$** 2,750 150 135

NDITURES Costs				
ies \$ 1 fits	18,700 1,900	20,600	VENDING	
enance es		11,000 400 150	REVENUE Commissions	\$ 10,500
es iunications		4,500 350	Total Revenue	\$ 10,500
Total Expendit			EXPENDITURES	NIL
Net Expens	se :	\$ 5,500	Net Revenue	\$ (10,500

STUDENT TRAVEL

REVENUE Commissions	NIL
Total Revenue EXPENDITURES	NIL
Bad debts (Western Student Services)	
expenses recoverable 200	
loan guarantee 5,000 loan guarantee 5,000	
charter flight refunds 1,285	6,485

Total Expenditures \$ 6,485 Net Expense \$ 6,485

Boards and Committees

ACADEMIC AFFAIRS

D	IVI	SION
EXPENDITURES		
Salaries	\$	6,800
Staff Costs		700
Supplies		75
Office Expense		1,100
Printing and Advertising		750
Services		2,000
Food		100
Travel		675
Communications		250
Program		150

Total Expenditures \$ 12,600

Acad. Affairs Board	
EXPENDITURES Salaries (Research Assist. 1) Office Expense Printing and Advertising Food	5,000 375 150 100 625
Travel	
Communications	100
Program Expense	150

Total Expenditures \$ 6,500

Acad. Policy Development	
EXPENDITURES Supplies	2!
Office Expense	400
Printing and Advertising Services	2.000
Travel	50
Communications	75

Total Expenditures \$ 3,150

Curriculum	Devm't	Centre	
EXPENDITU Salaries Supplies Office Expe			1,80 5 5

Total Expenditures \$ 1,900

University Govm't Secretariat

* -	
EXPENDITURES	
Office Expense	27
Communications	75

Total Expenditures