

Budget Summary

	REVENUE	EXPENSES	NET EXPENSE (REVENUE)
Revenue	\$ 531,400	\$ 325,847	\$ (205,553)
Administration	25,800	155,225	129,425
Arts Area	67,900	102,180	34,280
Building Support	192,500	198,150	5,650
Services	233,710	192,100	(41,610)
Boards and Committees	14,940	43,330	28,390
Student Media Program	79,475	111,031	31,556
	67,900	108,020	40,120

TOTALS \$ 1,213,625 \$ 1,235,883 \$ 22,258

HUB 342,500 243,700 98,800*

*Transferred to General Reserves

Capital Expenditures	\$ 31,940	\$ 44,655	\$ 12,715
F. O. S. (from General Reserves)	-0-	1,600	1,600
S. U. B. Expansion	48,650	10,000	(38,650)

As of March 31, 1972	\$ 63,017	61,500	324,050
Budgeted Transfers	12,715	(38,650)	1,600
			22,258
			(98,800)

As of March 31, 1973 \$ 50,302 \$ 101,150 \$ 398,992

Student Contributions to Current Operations	\$ 517,400	\$ 325,847	\$ (191,553)
Interest Income	14,000	-0-	14,000

TOTALS \$ 531,400 \$ 325,847 \$ (205,553)

ADMINISTRATIVE

Administration	6,500	101,350	94,850
Duplicating	19,300	19,300	-0-
Students' Council	-0-	34,575	34,575
	\$ 25,800	\$ 155,225	\$ 129,425

ARTS

Art Gallery	2,400	19,055	16,655
Arts & Crafts	18,500	28,400	9,900
Theatre	47,000	56,725	9,725
TOTALS	\$ 67,900	\$ 104,180	\$ 36,280

BUILDING SUPPORT

Building Operation	42,500	37,000	(5,500)
Caretaking	150,000	161,150	11,150
TOTALS	\$ 192,500	\$ 198,150	\$ 5,650

SERVICES

Information Desk	116,000	111,150	(4,850)
Games Area	79,010	47,150	(31,860)
HUB--Games	6,000	3,035	(2,965)
Room at the Top-Day operation	16,050	16,050	-0-
Room at the Top-Night operation	6,150	8,230	2,080
Vending	10,500	-0-	(10,050)
Student Travel	-0-	6,485	6,485
TOTALS	\$ 233,710	\$ 192,100	\$ (41,610)

BOARDS AND COMMITTEES

Academic Affairs Division	-0-	\$ 12,800	\$ 12,800
Administration Board	-0-	3,265	3,265
Housing Commission	-0-	5,225	5,225
Day Care Commission	-0-	500	500
Elections & Referenda Committee	-0-	5,050	5,050
International Students Committee	3,440	5,190	1,750
Freshman Orientation Seminar	11,500	11,500	-0-
TOTALS	\$ 14,940	\$ 43,530	\$ 28,590

STUDENT MEDIA

Blotter	2,200	1,580	(620)
Course Guide	7,000	23,050	16,050
Gateway	45,050	57,011	11,961
Handbook and Directory	13,900	14,400	500
Photodirecto	1,975	2,600	625
Student Radio	7,550	10,590	3,040
SUTV	1,800	1,800	-0-
TOTALS	\$ 79,475	\$ 111,031	\$ 31,556

PROGRAMS

Faculty Association Grants	-0-	11,295	11,295
Freshman Introduction Week	15,100	15,100	-0-
Forums	1,000	9,000	8,000
Grant Fund	-0-	6,000	6,000
Social Involvement Program	28,800	28,800	-0-
Special Projects	-0-	4,500	4,500
Summer Employment	18,000	26,125	8,125
Women's Program Center	-0-	2,200	2,200
TOTALS	\$ 67,900	\$ 108,020	\$ 40,120

Revenue Administration

ADMINISTRATION

REVENUE			
Merchandise Sales	\$ 500		
Services	6,000		
Total Revenue	6,500		

EXPENDITURES

Staff costs:			
Salaries	\$ 70,250		
Benefits	7,000		
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 Expenditures	\$ 101,350		
Net Expense	94,850		

DUPLICATING

REVENUES

Services	\$ 19,300		
Total Revenue	\$ 19,300		

EXPENDITURES

Cost of Sales	\$ 10,600		
Staff Costs			
Salaries	\$ 4,900		
Benefits	500		
Maintenance	5,400		
Supplies	150		
Rentals	500		
Total Expenditures	\$ 19,300		
Net Expense	NIL		

STUDENTS' COUNCIL

EXPENDITURES

Salaries			
5 temp. fulltime	\$ 16,400		
parttime	500		
staff costs	1,200		
temp. staff cost	2,400	20,500	
Supplies	100		
Office Expense	7,525		
Printing and Advertising	400		
Services (computer time, etc.)	300		
Food & Entertainment	400		
Travel	2,700		
Communications	2,000		
Memberships	250		
Program	400		
Total Expenditures	\$ 34,575		

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	\$ 200		
Space and commissions	1,000		
Flea Market stall rental	1,200	\$ 2,400	
Total Revenue	\$ 2,400		

EXPENDITURES

Staff Costs			
Salaries	\$ 7,800		
Benefits	800	8,600	
Maintenance	600		
Supplies	400		
Office Expense	185		
Printing and Advertising	150		
Services	420		
Communications	100		
Memberships	200		
Total Expenditures	\$ 19,055		
Plus Gallery closing expense	8,400		
Total Expenditures	\$ 19,055		
Net Expense	\$ 16,655		

ARTS & CRAFTS

REVENUE

Fees	\$ 16,500		
Merchandise Sales	2,000		
Total Revenue	\$ 18,500		

EXPENDITURES

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		
Total Expenditures	\$ 26,400		
Net Expense	\$ 7,900		

THEATRE

REVENUE

Merchandise Sales	\$ 500		
Admissions	20,100		
Advertising	300		
Rentals			
Students' Union	\$ 3,000		
Non-Students' Union	10,000	13,000	
Services		10,600	
Grants		2,500	
Total Revenue	\$ 47,000		

EXPENDITURES

Cost of Sales	450		
Staff Costs			
Salaries	\$ 34,500		
Benefits	3,450	37,950	
Maintenance	3,000		
Supplies	1,000		
Office	600		
Printing and Advertising	1,500		
Services	500		
Food	200		
Communications	500		
Memberships	400		
Program	10,625		
Total Expenditures	\$ 56,725		
Net Expense	\$ 9,725		

Building Support

BUILDING OPERATION

REVENUE

Rentals	\$ 42,500		
Total Revenue	\$ 42,500		

EXPENDITURES

Staff Costs			
Salaries	\$ 18,700		
Benefits	1,900	20,600	
Maintenance	11,000		
Supplies	400		
Office	150		
Services	4,500		
Communications	350		
Total Expenditures	\$ 37,000		
Net Expense	\$ 5,500		

CARETAKING

REVENUE

Grants	\$ 150,000		
Total Revenue	\$ 150,000		

EXPENDITURES

Staff Costs			
Salaries	\$ 140,000		
Benefits	14,000	154,000	
Maintenance	900		
Supplies	6,000		
Office	100		
Communications	150		
Total Expenditures	\$ 161,150		
Net Expense	\$ 11,150		

Services

INFORMATION DESK

REVENUE

Merchandise Sales			
Tobacco	\$ 91,000		
Sundries	1,000	111,000	
Admissions	500		
Rentals	4,500		
Total Revenue	\$ 116,000		

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 Expenditures	\$ 111,150		
Net Revenue	\$ (4,850)		

GAMES AREA

REVENUE

Merchandise Sales	\$ 200		
Rentals	71,810		
Commissions	7,000		
Total Revenue	\$ 79,010		

EXPENDITURES

Staff Costs			
Salaries	\$ 35,200		
Benefits	3,500	38,700	
Maintenance	5,000		
Supplies	3,000		
Office Expense	100		
Printing and Advertising	200		
Communications	150		
Total Expenditure	\$ 47,150		
Net Revenue	\$ (31,860)		