RATT - EVENING		MEDIA PRODUCTION	ONS	F.O.S F.I.W.		OPERATION PLACEME	ENT
REVENUE NI	EXPENDITURES Printing \$1,	REVENUE Rentals	\$ 180	Fees Merchandise Sales	\$5,900 10,840	REVENUE	NIL
EXPENDITURES	TOTAL EXPENDITURES \$1,4	442 Services 401 (a) External	\$5600	Admissions Advertising	2,700 510	EVERNOLTUSE	
orogram NET EXPENDITURE \$35	•	(b) Internal TOTAL REVENUE	2680 8,280 \$8,460	Grants University of Alberta City of Edmonton	\$2,000 1,550	EXPENDITURE  Grant  TOTAL EXPENDITURE	\$2,000 \$2,000
ENDING	COURSE GUIDE	EXPENDITURE		Students' Union TOTAL REVENUE	600 4,150 \$24,100	NET EXPENDITURE	\$2,000
AFVENUE	REVENUE Sales \$1,	Salaries Maintenance Headliner	\$2,770 \$400		,	WOMEN'S PROGRAM	CENTRI
Commission \$8,00 FOTAL REVENUE \$8,00	Giants 0,	000 Composer 320	425 825	EXPENDITURES Staff Costs:	\$200	REVENUE Admissions	\$ 250
EXPENDITURES NI NET REVENUE \$(8,000	, EXICIDITORIES	Supplies Composer paper	\$200	F.I.W. Director, Honoraria F.O.S. Director Assistant Director	2000 2000 600	TOTAL REVENUE	\$ 250
4(0,00)	Supplies	250 Production Equipment		Leadership Training Director Part-time		EXPENDITURES	
	Printing and Advertising 6,	700 Headliner tape 590 General 785	325 100	Supplies	\$ 4,060 865	Supplies Office Expense	300 100
RATT - PUB	Communications Rentals	260 250 Office Expense	625 200	Office Expenses Printing and Advertising	600 880	Printing & Advertising Communications Memberships	200 150 100
REVENUE Merchandise Sales \$90,00		735 Printing & Advertising		Services Food, lodging & entertainmen		Program Expense TOTAL EXPENDITURES	1150 \$2,000
TOTAL REVENUE \$90,00 EXPENDITURES		Rental TOTAL EXPENDITU		Travel Communications	350 1,090	NET EXPENDITURE	\$1,750
Cost of Sales \$47,00 taff Costs 13,50	GATEWAY	NET EXPENDITURE	NIL	Memberships Program Expenses Rentals	15 18,650 90		
Maintenance 16	D O REVENUE	CAPITAL BUDGET IBM Type Fonts Headliner Disks	\$100 180	TOTAL EXPENDITURES	\$30,350 \$ 6,250	HUB OPERATION	
Office 10 Services 15	o 50 General @ \$5 each \$ 2	250	\$280			HUB	
Communications 10 Memberships 20	D \$ 3,2			FACULTY ASSOCIATION GI	D A NITE	REVENUE	
Program 70 TOTAL EXPENDITURES \$62,85	0 (after 12% commission) 30.5	600 HANDBOOK & DIR	LECTORY			Rentals a) Suites b) Commercial	\$550,000
NET REVENUE \$(27,15) CAPITAL BUDGET	Rentals 1,5 TOTAL REVENUE \$35,2	500 REVENUE	#D 000	REVENUE EXPENDITURE	NIL	<ul><li>b) Commercial</li><li>c) Day Care</li><li>d) Furniture</li></ul>	34,000 7,000 29,000
Sound \$3,70 Cash Register 35	0	Advertising Grants (UAB) TOTAL REVENUE	\$8,680 600 \$9,280	Program	\$11,000 \$11,000	Services TOTAL REVENUE	23,000 \$643,000
Bar 1,20 Cooler 1,20	O EXPENDITURES O Salaries O Salaries		<b>⊅</b> ສ' <b>ຊ</b> ຊິບ		\$11,000		
Other 1,09 \$7,50		EXPENDITURES Salaries: Editor	0000	Based on the following formu	ıla:	EXPENDITURES	A == -
	Photo Editor 2,000 Managing Editor 1,000	Part-time	\$300 400 \$ 700	(1) Maximum grant of \$3 student except:		Staff costs Maintenance	\$ 52,000 3,500
ACADEMIC AFFAIRS DIVISION	Circulation Manager 120 Composer Operators 465	Supplies		(i) minimum grant \$300 (ii) maximum grant \$3,0		Supplies Office Printing & Advertising	4,500 1,100 4,000
	Staff Costs 1,000 \$11,	011: =	50 25			Services a) General	76,000
REVENUE N	Maintenance	Handbook Directory	\$2,740 5,230	FORUMS		b) Utilities Food	70,000 500
XPENDITURES \$ 1	E Geliciai	Other	60 8,030	REVENUE		Paid Outs Communications	100 1,200
Supplies Office Expense 50 Printing and Advertising 20	0 Filoto Equipment 200	285		Miscellaneous TOTAL REVENUE	\$ 65 \$ 65	Debt Retirement a) Building	570,000
Services 30	0 0 Supplies	Services Artwork Communications	130 20			<ul><li>b) Furniture</li><li>Program</li><li>a) Xerox</li></ul>	50,000 ni
Travel 50 Communications . 10	O Composer Paper 50	TOTAL EXPENDITU		EXPENDITURE Honoraria	\$ 200	b) Leasing costs Rentals	5,000 1,500
TOTAL EXPENDITURE \$2,00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	• /	Supplies Office Expense	50 150 900	TOTAL EXPENDITURES NET EXPENDITURES	
NET EXPENDITURE \$2,0	0 Layout Accessories 400 Photo Film & Paper 900 Photo Chemicals 300	<del></del>		Printing & Advertising Food, lodging & entertainme Communications			
		430		Memberships Program Expense	25 5,400		
DMINISTRATION BOARD	Office Expense Printing & Advertising	900 CKSR STUDENT R	ADIO	Rentals TOTAL EXPENDITURES	175 \$7,100	HUB CARETAKING	
REVENUE N	50-12 page \$20,000	REVENUE Advertising (after Con Rental (Studio)	nmission)\$4,000 2,000	NET EXPENDITURE	\$7,035	REVENUE	***
EXPENDITURES	Bound Copies 400 Advertising Survey 200	Service	80 \$6,080			Grants Services TOTAL REVENUE	\$10,00 75 \$10,75
Office Expenses \$1  Printing and Advertising 4  Food, lodging and entertainment	0	,700	40,000	GRANT FUND		TOTAL REVENUE	\$10,75
- ood, logging and entertainment .							
Communications	0 Services	000 EXPENDITURES		REVENUE	NIL	EXPENDITURES	<b>\$20.00</b>
Communications TOTAL EXPENDITURES \$6	O Services Distribution 1,6 Food	150 Staff Costs: 200 Director	\$3,600	EXPENDITURE Program	\$6,000	Staff Costs Maintenance	\$20,00 30 25
Communications FOTAL EXPENDITURES \$6	O Services 5 Distribution 1, 5 Food Travel Communications Taxi \$ 350	150 Staff Costs: 200 Director Program Manager Technician	1,400 1,000	EXPENDITURE		Staff Costs	30 25 5
Communications OTAL EXPENDITURES \$6 NET EXPENDITURE \$6 ELECTIONS	O Services 5 Distribution 1,6 5 Food Travel Communications Taxi \$350 Phone 700 Postage 750	150 Staff Costs: 200 Director Program Manager Technician Staff Costs	1,400	EXPENDITURE Program TOTAL EXPENDITURES	\$6,000 \$6,000	Staff Costs Maintenance Supplies Office	30 25 5 30 10
Communications  FOTAL EXPENDITURES \$6  NET EXPENDITURE \$6	O Services 5 Distribution 1,1 5 Food 1,7 Communications 7,00 Phone 750 A 1,000	150 Staff Costs: 200 Director Program Manager Technician	1,400 1,000 600	EXPENDITURE Program TOTAL EXPENDITURES	\$6,000 \$6,000	Staff Costs Maintenance Supplies Office Services Communications	30 25 5 30 10 \$21,00
Communications FOTAL EXPENDITURES \$6 NET EXPENDITURE \$6 ELECTIONS AND REFEREND	O Services 5 Distribution 1,6 5 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750 A 1, Memberships Subscriptions	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense	1,400 1,000 600 \$ 6,600 550 100 500	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE	\$6,000 \$6,000	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES	30 25 5 30 10 \$21,00
Communications FOTAL EXPENDITURES \$6 NET EXPENDITURE \$6 ELECTIONS AND REFEREND  REVENUE N  EXPENDITURES	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750 A Memberships Subscriptions Rentals Composing equipment \$7,680	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertisis Services: Technical Br	1,400 1,000 600 \$ 6.600 550 100 500 ng 175 ief 900	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES	\$6,000 \$6,000 \$6,000	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift	30 25 5 30 10 \$21,00 \$10,25
Communications TOTAL EXPENDITURES \$6 NET EXPENDITURE \$6  ELECTIONS AND REFEREND  REVENUE N  EXPENDITURES Salaries (Returning Officer,Poll clerks, ballot counters) \$2,5 Office Expense	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 750 A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 TOTAL EXPENDITURES \$49	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertisin Services: Technical Br Communication Memberships	1,400 1,000 600 \$ 6.600 550 100 500 ng 175	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment	30 25 5 30 10 \$21,00 \$10,25
Communications  FOTAL EXPENDITURES \$6  NET EXPENDITURE \$6  ELECTIONS  AND REFEREND  REVENUE N  EXPENDITURES  Salaries (Returning Officer,Poll clerks, ballot counters) \$2,5  Office Expense  Printing and Advertising 2,2  Program Expense (Individual)	O Services Distribution Food Travel Communications Taxi Phone Postage  A  Memberships Subscriptions Rentals Composing equipment Headliner  TOTAL EXPENDITURES Sistribution 1,00 7 TOTAL EXPENDITURES 1,13	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertisis Services: Technical Br Communication Memberships ,935 Program Expenses: Records & Tape	1,400 1,000 600 \$ 6.600 550 100 500 175 ief 900 1,000	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program	\$6,000 \$6,000 \$6,000 NIL \$2,000	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck	30 25 5 30 10 \$21,00 \$10,25 380 20 250 50
Communications TOTAL EXPENDITURES \$6 NET EXPENDITURE \$6  ELECTIONS  AND REFEREND  REVENUE N  EXPENDITURES Salaries (Returning Officer,Poll clerks, ballot counters) \$2,5 Office Expense Printing and Advertising 2,2 Program Expense (Individual Campaign Expenses) 1,2 TOTAL EXPENDITURES \$6,0	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750  A  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertisin Services: Technical Br Communication Memberships 935 Program Expenses: Records & Tape Rentals: Typewriter	1,400 1,000 600 \$ 6.600 550 100 500 ng 175 ief 900 1,000 55 1,400	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment	30 25 5 30 10 \$21,00 \$10,25 380 20 250 50
Communications FOTAL EXPENDITURES \$6 NET EXPENDITURE \$6  ELECTIONS  AND REFEREND  REVENUE N  EXPENDITURES Salaries (Returning Officer,Poll clerks, ballot counters) Office Expense Printing and Advertising 2,2 Program Expense (Individual Campaign Expense) 1,2 TOTAL EXPENDITURES \$6,0	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750 A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  COMPOSITION STATE	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertish Services: Technical Br Communication Memberships 935 Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE	1,400 1,000 600 \$ 6.600 550 100 500 ng 175 ief 900 1,000 55 1,400 75 RES \$11,355	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other	30 25 5 30 10
Communications FOTAL EXPENDITURES \$6 NET EXPENDITURE \$6  ELECTIONS  AND REFEREND  REVENUE N  EXPENDITURES Salaries (Returning Officer,Poll clerks, ballot counters) \$2,5 Office Expense Printing and Advertising 2,2 Program Expense (Individual Campaign Expense) 1,2 TOTAL EXPENDITURES \$6,0 NET EXPENDITURE \$6,0	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750 A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  COMPOSITION STATE	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertisis Services: Technical Br 860 Communication Memberships Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE	1,400 1,000 600 \$ 6,600 550 100 500 1,75 ief 900 1,000 55 1,400 75 RES \$11,355	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES FEES INCOME	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean) @ \$31.00 ea. = \$	30 25 5 30 10 \$21,00 \$10,25 380 20 250 50 \$700
Communications FOTAL EXPENDITURES \$6 FOTAL EXPENDITURES \$6,0 FOTAL EXPENDITURES \$6,0	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750  A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 O 7 TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  COMPOSITION STATES \$49 NET EXPENDITURES \$49 NET EXPENDITURES \$13  COMPOSITION STATES \$49 NET EXPENDITURES \$49 NET EXPENDITURES \$13	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertisin Services: Technical Br Communication Memberships Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE 775 ,965  CAPITAL BUDGET A. Broadcast Equipm	1,400 1,000 600 \$ 6.600  \$ 550 100 500 175 ief 900 1,000 55 1,400 75 RES \$11,355 \$ 5,275	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES NET EXPENDITURES  FEES INCOME  14,400 Full Time Students (1,850 Dentistry, Education	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000 (including (	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean) @ \$31.00 ea. = \$	30 25 5 30 10 \$21,00 \$10,25 380 20 250 50 \$700
Communications  OTAL EXPENDITURES \$6  NET EXPENDITURE \$6  ELECTIONS  AND REFEREND  REVENUE Note:  EXPENDITURES  Salaries (Returning Officer, Poll clerks, ballot counters) \$2,5  Office Expense Printing and Advertising 2,2  Program Expense (Individual Campaign Expenses) 1,2  TOTAL EXPENDITURES \$6,0  NET EXPENDITURE \$6,0  NTERNATIONAL  STUDENTS' COMMITTERS	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750 A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 O 7 TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13 O CAPITAL BUDGET Production Equipment \$1 Photo Equipment \$1	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertish Services: Technical Br Communication Memberships 935 Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE 775 ,965  CAPITAL BUDGET A. Broadcast Equipm a) Control console b) Cartridge P/B Mai	1,400 1,000 600 \$ 6.600  \$ 550 100 500 175 ief 900 1,000 55 1,400 75 RES \$11,355 \$ 5,275	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES  FEES INCOME  14,400 Full Time Students 1,850 Dentistry, Education and  1876 Graduate Students 3416 Part-time Students	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000 (including ( (B. Ed.A.E Diploma), Science a	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean)  @ \$31.00 ea. = \$ D., P.O./A.D., Law, Library and Medicine @ \$6.00 ea. =	30 25 5 30 10 \$21,00 \$10,25 380 20 250 \$700 446,400 \$ 42,250 \$ 11,250 \$ 20,500
Communications OTAL EXPENDITURES \$6 SET EXPENDITURE \$6  ELECTIONS  AND REFEREND  REVENUE N  EXPENDITURES Solaries (Returning Officer, Poll Individual Indi	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750  A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 OO 7 TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  CAPITAL BUDGET Production Equipment \$1 Photo Equipment \$1 Photo Equipment \$1	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertisin Services: Technical Br Communication Memberships Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE 775 965  CAPITAL BUDGET A. Broadcast Equipm a) Control console b) Cartridge P/B Maic c) misc.	1,400 1,000 600 \$ 6.600  \$ 550 100 500 175 ief 900 1,000 55  1,400 75 RES \$11,355 \$ 5,275	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES  FEES INCOME 14,400 Full Time Students 1,850 Dentistry, Education and 1876 Graduate Students 3416 Part-time Students 3416 Part-time Students 3416 Summer Session	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000 (including ( (B. Ed.A.E Diploma), Science a	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean)  @ \$31.00 ea. = \$ D., P.O./A.D., Law, Library and Medicine @ \$23.00 ea. = : @ \$ 6.00 ea. = : @ \$ 6.00 ea. = : @ \$ 16.00 ea. = : @ \$ 4.00 ea. = : @ \$ 4.00 ea. = :	30 25 5 30 10 \$21,00 \$10,25 380 20 250 50 \$700 446,400 446,400 \$ 42,250 \$ 11,250 \$ 4,900 \$ 15,000
Communications OTAL EXPENDITURES \$6 IET EXPENDITURES \$6 IET EXPENDITURES \$6 IET EXPENDITURES AND REFEREND REVENUE Note: EXPENDITURES Coloring and Advertising \$2,5 Individual counters \$2,5 Individual compaign Expenses (Individual Communication of the Coloring of the Colo	O Services Distribution 1,6 Food Travel 1, Cammunications Taxi \$350 Phone 750 A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 O TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  CAPITAL BUDGET Production Equipment \$1 Photo Equipment \$1  E  PORTRAIT REVENUE Advertising \$1 TOTAL REVENUE \$1	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertish Services: Technical Br Communication Memberships 935 Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE 775 ,965  CAPITAL BUDGET A. Broadcast Equipm a) Control console b) Cartridge P/B Mai	1,400 1,000 600 \$ 6.600  \$ 6.600  550 100 500 175 ief 900 1,000 55  1,400 75 RES \$11,355 \$ 5,275  ent \$1200 chine 750 600 \$2550 ment \$2500	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES  FEES INCOME  14,400 Full Time Students 1,850 Dentistry, Education and  1876 Graduate Students 3416 Part-time Students 3416 University of Alberta 3745 Summer Session 2081 Spring Session	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000 (including ( (B. Ed.A.E Diploma), Science a	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean) @ \$31.00 ea. = \$ D., P.O./A.D., Law, Library and Medicine @ \$23.00 ea. = : @ \$ 6.00 ea. = : @ \$ 6.00 ea. = : @ \$ 4.00 ea. = : @ \$ 4.00 ea. = : @ \$ 4.00 ea. = :	30 25 30 30 \$21,00 \$10,25 380 20 250 \$700 446,400 446,400 \$ 42,250 \$ 11,250 \$ 20,500 \$ 4,900 \$ 15,000 \$ 8,300
Communications OTAL EXPENDITURES \$6 IET EXPENDITURES \$6 IET EXPENDITURES \$6 IET EXPENDITURES AND REFEREND REVENUE Note: EXPENDITURES Coloring and Advertising \$2,5 Individual counters \$2,5 Individual compaign Expenses (Individual Communication of the Coloring of the Colo	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750 A 1,  Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 O TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  CAPITAL BUDGET Production Equipment \$1 Photo Equipment \$1  E PORTRAIT REVENUE Advertising \$1 TOTAL REVENUE \$1  EXPENDITURE	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertish Services: Technical Br Communication Memberships 935 Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE 775 ,965  CAPITAL BUDGET A. Broadcast Equipm a) Control console b) Cartridge P/B Mar c) misc.  650 B. Production Equipr a) Control Console	1,400 1,000 600 \$ 6.600  \$ 6.600  550 100 500 175 ief 900 1,000 55  1,400 75 RES \$11,355 \$ 5,275  ent \$1200 chine 750 600 \$2550 ment \$2500	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES  FEES INCOME  14,400 Full Time Students 1,850 Dentistry, Education and  1876 Graduate Students 3416 Part-time Students 3416 Part-time Students 3416 Part-time Students 3745 Summer Session 2081 Spring Session Gross Income from Fees	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000 (including ( (B. Ed.A.E Diploma), Science a	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean) @ \$31.00 ea. = \$ D., P.O./A.D., Law, Library and Medicine @ \$23.00 ea. = : @ \$ 6.00 ea. = : @ \$ 6.00 ea. = : @ \$ 4.00 ea. = : @ \$ 4.00 ea. = : @ \$ 4.00 ea. = :	30 25 5 30 10 \$21,00 \$10,25 380 20 250 50 \$700 446,400 \$42,250 \$11,250 \$4,900 \$4,900 \$15,000 \$8,300
Communications OTAL EXPENDITURES \$6 IET EXPENDITURES \$6 IET EXPENDITURES AND REFEREND REVENUE NOTE: EXPENDITURES Color of the counters of the	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750  A Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 O TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  CAPITAL BUDGET Production Equipment \$1 Photo Equipment \$1 Photo Equipment \$1  E PORTRAIT  REVENUE Advertising \$1 TOTAL REVENUE \$1  EXPENDITURE Staff Costs \$ Supplies Office Expense	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertish Services: Technical Br Communication Memberships 935 Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE 775 ,965  CAPITAL BUDGET A. Broadcast Equipm a) Control console b) Cartridge P/B Mar c) misc.  650 B. Production Equipr a) Control Console b) Taperecorder con c) misc.  600 100 C. Broadcast Equipm a) Control Console	1,400 1,000 600 \$ 6.600 \$ 550 100 500 175 ief 900 1,000 55 1,400 75 RES \$11,355 \$ 5,275  ent \$1200 chine 750 600 \$2550 ment \$2500 ment \$2500 former	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES  FEES INCOME  14,400 Full Time Students 1,850 Dentistry, Education and  1876 Graduate Students 3416 Part-time Students 3416 University of Alberta 3745 Summer Session 2081 Spring Session	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000 (including ( (B. Ed.A.E Diploma), Science a	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean)  @ \$31.00 ea. = \$ D., P.O./A.D., Law, Library and Medicine	30 25 30 30 \$21,00 \$10,25 380 20 250 \$700 446,400 \$ 42,250 \$ 11,250 \$ 20,500 \$ 4,900 \$ 15,000 \$ 8,300 \$ 548,600 \$ 3,800
Communications TOTAL EXPENDITURES \$6 NET EXPENDITURE \$6  ELECTIONS  AND REFEREND  REVENUE N  EXPENDITURES Salaries (Returning Officer,Poll clerks, ballot counters) \$2,5 Office Expense Printing and Advertising 2,2 Program Expense (Individual Campaign Expense) 1,2 TOTAL EXPENDITURES \$6,0  INTERNATIONAL STUDENTS' COMMITTE  REVENUE N  EXPENDITURES Program \$4 TOTAL EXPENDITURES Program \$4 TOTAL EXPENDITURES Program \$4 TOTAL EXPENDITURES	O Services Distribution 1,6 Food Travel 1, Communications Taxi \$350 Phone 700 Postage 750  A Memberships Subscriptions Rentals Composing equipment \$7,680 Headliner 180 O TOTAL EXPENDITURES \$49 NET EXPENDITURES \$13  CAPITAL BUDGET Production Equipment \$1 Photo Equipment \$1 Photo Equipment \$1  E PORTRAIT  REVENUE Advertising \$1 TOTAL REVENUE \$1  EXPENDITURE Staff Costs \$ Supplies Office Expense	150 Staff Costs: 200 Director Program Manager Technician Staff Costs  800  Maintenance 75 Supplies Office Expense Printing and Advertish Services: Technical Br Communication Memberships 935 Program Expenses: Records & Tape Rentals: Typewriter TOTAL EXPENDITURE  190 775 965  CAPITAL BUDGET A. Broadcast Equipm a) Control console b) Cartridge P/B Mac c) misc.  650 B. Production Equipr a) Control Console b) Taperecorder con c) misc.  600 100 C. Broadcast Equipm	1,400 1,000 600 \$ 6.600 \$ 6.600  100 500 175 ief 900 1,000 55 1,400 75 RES \$11,355 \$ 5,275   ent \$1200 chine 750 600 \$2550 ment \$2500 iversion 1000 650 \$4150 ent \$1000 500	EXPENDITURE Program TOTAL EXPENDITURES NET EXPENDITURE  SERVICES REVENUE EXPENDITURES Program TOTAL EXPENDITURES NET EXPENDITURES  FEES INCOME  14,400 Full Time Students 1,850 Dentistry, Education and  1876 Graduate Students 3416 Part-time Students 3416 Part-time Students 3416 Part-time Students 3745 Summer Session 2081 Spring Session Gross Income from Fees	\$6,000 \$6,000 \$6,000 NIL \$2,000 \$2,000 \$2,000 (including ( (B. Ed.A.E Diploma), Science a	Staff Costs Maintenance Supplies Office Services Communications TOTAL EXPENDITURES NET EXPENDITURES  CAPITAL BUDGET Air lift Hand truck Equipment Other  College St. Jean)  @ \$31.00 ea. = \$ D., P.O./A.D., Law, Library and Medicine @ \$23.00 ea. = : @ \$ 6.00 ea. = : @ \$ 6.00 ea. = : @ \$ 4.00 ea. = : @ \$ 4.00 ea. = : @ \$ 4.00 ea. = :	30 25 5 30 10 \$21,00 \$10,25 380 20 250 50 \$700 446,400 \$42,250 \$11,250 \$4,900 \$15,000