

STUDENTS' UNION

FINAL BUDGET SUMMARY

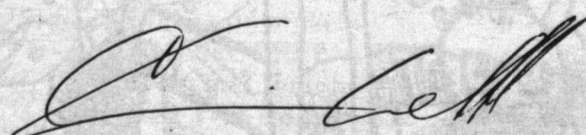
1988-89

BUDGET AREA	REVENUES	EXPENDITURES	NET CONTRIBUTION (SUBSIDY)	FINAL TOTALS 1988-89	PRELIMINARY TOTALS 1988-89
OPERATING BUDGET					
600 Administration	1,085,239	105,335	979,904		
602 Office Administration	667,810	227,275	440,535		
611 Facilities	295,026	529,906	(234,880)		
620 Spring/Summer Sessions	940	18,127	(17,187)	1,168,372	1,096,545
621 Elections/Referenda	-	36,637	(36,637)		
622 Students' Council	-	362,097	(362,097)		
624 Alternate Programs	5,098	23,823	(18,725)		
625 Ombudservice	7,000	14,921	(7,921)	(425,380)	(407,173)
710 Bar Service (Dinwoodie)	25,011	22,270	2,741		
711 S.O.R.S.E.	59,588	85,400	(25,812)		
712 Student Help	13,320	29,846	(16,526)		
714 F.I.W. Orientation	37,924	54,416	(16,492)		
715 Entertainment	167,959	172,488	(4,529)		
716 Exam & Typing Service	43,564	58,033	(14,469)		
717 Housing Registry	-	26,896	(26,896)		
718 W.U.S.C.	-	150	(150)	(102,133)	(66,358)
719 Academic Affairs Board	-	11,580	(11,580)		
720 Administration Board	-	101,331	(101,331)		
721 External Affairs Board	-	21,435	(21,435)		
722 Brody Board	-	12,225	(12,225)		
723 Building Services Board	-	4,264	(4,264)	(150,835)	(96,200)
730 CJSR/Airtight	58,440	115,886	(57,446)		
742 Gateway	183,341	209,181	(25,840)		
743 Photodirectorate	-	6,581	(6,581)		
744 Handbook/Directory	33,293	47,796	(14,503)	(104,370)	(27,723)
805 Copy Cats	115,029	119,785	(4,756)		
811 Theatre	291,714	314,476	(22,762)		
821 SUB Games	114,969	45,184	69,785		
832 RATT	517,119	387,205	129,914		
833 Dewey's Deli	206,713	230,298	(23,585)		
834 Dewey's	472,306	362,765	109,541		
835 L'Express	494,561	422,252	72,309		
836 Bar Service (Theatre)	20,291	11,565	8,726		
841 SU Records	685,653	666,142	19,511		
862 Information Desk	-	47,801	(47,801)	310,882	231,956
TOTAL OPERATING CONTRIBUTION				<u>696,536</u>	731,047
CAPITAL BUDGET					
SUB Building Mortgage				254,861	254,861
SUB Expansion Reserve (Schedule I)				64,408	8,560
Capital Equipment Reserve (Schedule II)				81,857	72,510
SUB Building Reserve				75,000	75,000
Risk Management Reserve				<u>200,000</u>	300,000
TOTAL CAPITAL EXPENDITURES				<u>676,126</u>	711,021
NET CONTRIBUTION FOR THE YEAR				<u>20,410</u>	20,026

This is the Final Budget for the Students' Union 1988-89. If you have any questions or comments about any of the allocations please come see me at 259F SUB, or call 432-4236.

There are a series of notable changes when compared to the Preliminary Budget. Freshman Orientation Week activities have been expanded and have been incorporated into their own budget area. A granting fund was established for Faculty Associations which expanded the Administration Board budget by \$50,000. CJSR/Airtight financial issues have been settled and their budget is thus included. Finally, the Risk Management Reserve was decreased in order to reflect increased expenditures.

Sincerely,
STUDENTS' UNION



CHRIS WELSH
VICE PRESIDENT FINANCE AND ADMINISTRATION