

STUDENTS' UNION

1985-86 BUDGET SUMMARY & COMMENTARY



| | REVENUES | EXPENDITURES | NET CONTRIBUTION (SUBSIDY) | PRELIMINARY TOTALS 1985-86 | FINAL TOTALS 1984-85 |
|----------------------------------|-----------|--------------|----------------------------------|----------------------------------|----------------------------|
| 600 Administration | 1,237,060 | 65,163 | 1,171,897 | | |
| 602 Office Administration | 412,109 | 242,526 | 169,583 | | |
| 611 Facilities | 289,412 | 504,164 | (241,752) | | |
| 620 Spring/Summer Session | 400 | 21,400 | (21,000) | 1,105,728 | 972,088 |
| 621 Election/Referenda | — | 33,105 | (33,105) | | |
| 622 Students' Council | — | 234,127 | (234,127) | | |
| 623 A.C.T. | — | 5,010 | (5,010) | | |
| 624 Alternative Programming | 10,000 | 28,610 | (18,610) | | |
| 625 Ombudsperson | — | 10,222 | (10,222) | (301,074) | (264,184) |
| 710 Bar Service (Dinwoodie) | 32,000 | 27,368 | 4,632 | | |
| 711 S.O.R.S.E. | 53,180 | 66,270 | (13,090) | | |
| 712 Student Help | 15,000 | 20,199 | (5,199) | | |
| 714 Housing & Transport | — | 31,000 | (31,000) | | |
| 715 Entertainment | 246,768 | 254,122 | (7,354) | | |
| 716 Exam Registry | 20,500 | 28,343 | (7,843) | | |
| 717 Housing Registry | 12,000 | 24,309 | (12,309) | | |
| 718 Typing Service | 6560 | 14,838 | (8,278) | (80,441) | (62,778) |
| 719 Academic Affairs Board | — | 29,065 | (29,065) | | |
| 720 Administration Board | — | 19,000 | (19,000) | | |
| 721 External Affairs Board | — | 19,000 | (19,000) | | |
| 722 Brody Board | — | 11,400 | (11,400) | (78,465) | (64,001) |
| 730 CJSR | 77,164 | 127,164 | (50,000) | | |
| 731 Airtight | 22,660 | 24,760 | (2,100) | | |
| 741 Blotter | 4600 | 3621 | 979 | | |
| 742 Gateway/Media | 182,730 | 193,897 | (11,167) | | |
| 743 Photodirectorate | 555 | 9342 | (8,787) | | |
| 744 Handbook/Directory | 42,580 | 31,995 | 10,585 | (60,490) | (28,641) |
| 805 Copy Center | 30,400 | 36,680 | (6,280) | | |
| 811 Theatre | 181,615 | 261,733 | (80,118) | (86,398) | (125,299) |
| 832 RATT | 301,358 | 221,869 | 79,489 | | |
| 834 Dewey's | 415,965 | 358,512 | 57,453 | | |
| 835 L'Express | 358,100 | 304,140 | 53,960 | | |
| 836 Bar Service (Theatre) | 4,800 | 3,192 | 1,608 | 192,510 | 147,290 |
| 821 SUB Games | 118,450 | 72,168 | 46,282 | | |
| 841 SU Records | 708,000 | 684,185 | 23,815 | | |
| 861 Store Plus More | 272,880 | 264,196 | 8,684 | 78,781 | 104,828 |
| | 5,056,846 | 4,286,695 | | 770,151 | 679,303 |
| Board of Governors Capital Grant | | | | — | 35,300 |
| Proceeds From Asset Disposals | | | | — | 10,462 |
| Less Mortgage Payment | | | | (254,861) | (254,861) |
| Contributions After Mortgage | | | | 515,290 | 470,204 |
| Less: Capital Surplus (SUB) | | | | (46,685) | (137,370) |
| Capital | | | | (111,268) | (100,575) |
| SUB Building Reserve | | | | 0 | (150,000) |
| Contribution | | | | 357,337 | 76,259 |

The numbers on this page represent the Students' Union's Preliminary Budget for the 1985-86 fiscal year.

The bottom line projects a surplus of \$357,337. This surplus is calculated after the annual mortgage payment on the Students' Union Building, as well as after capital improvements in SUB including maintenance and equipment purchases.

Student Fees

Due to our present stable financial condition, Students' Union fees have been reduced by \$4.50. Pending an affirmative decision by Students' Council, full-time undergraduate students will be levied \$50.00 for Students' Union fees (\$25/term) in the upcoming year.

Services

Overall funding of Students' Union services remains relatively constant, however administrative changes are providing for more efficient operations. As a result, students are receiving better services while receiving a reduction in fees.

The internal boards which directly fund student organizations (Academic Affairs Board, Administration Board and External Affairs Board) have had their budgets increased for the coming fiscal year.

Businesses

A long overdue facelift coupled with an extended food service in Dewey's has proved to increase the profits in this area. Further to this, a move to in-house baking and food preparation in L'Express as well as the provision of additional dining capacity has improved the bottom line here considerably.

Reserves

Reserves have been included to provide for delinquency and to comply with the constitutional requirement of allocating \$3.50 per student for the SUB Building Reserve.

Students' Council Meeting

This preliminary budget will be presented to Students' Council on April 9, 1985. The meeting is open to all students, and begins at 7:00 pm on the second floor of University Hall. I invite anyone interested in the budget to come by—after all, you own this organization and have a right to impact on its operations.

If you wish to view this budget in its entirety, you are welcome to do so by visiting Room 259, SUB.

In summary, I feel that this budget is reflective of the efficient operation of the Students' Union's businesses and services, while at the same time, it makes your Students' Union what it should be; students working for students' concerns.

Sincerely,

Christine Ens
VP Finance & Administration