

AREA/DEPARTMENT Art Gallery  
BUDGET NUMBER 801

Account Description	1978-79 Actual	1980-81 Preliminary
ADVERTISEMENTS	169	
COMMISSIONS	1,492	8,000
GRANT	12,472	26,500
<b>TOTAL REVENUE</b>	<b>14,133</b>	<b>34,500</b>

  

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	193	4,900
4130	SALARIES/HOURLY WAGES	12,394	36,000
4135	OVERTIME WAGES	53	
4140	U.I.C.	95	500
4141	C.P.P.	113	450
4142	FRINGE BENEFITS	482	2,000
4143	PENSION CONTRIBUTIONS		1,600
4160	HONORARIA		500
4210	MAINTENANCE/SUPPLIES	308	500
4230	TRANSPORT		1,500
4320	ADVERTISING	750	500
4330	TELECOMMUNICATIONS	758	2,600
4340	PRINTING/DUPLICATING	766	2,500
4350	EXTERNAL SERVICES	54	
4410	TRAVEL/LODGING/FOOD/ENTERTAINMENT	1,732	1,900
4430	RECRUITMENT/DEVELOPMENT		300
4540	EQUIPMENT RENTALS	6	107
4590	OFFICE SUPPLIES/EXPENSES	209	700
4610	PROGRAMME EXPENSE	915	1,500
4620	MEMBERSHIPS/SUBSCRIPTIONS	87	300
4850	ADMINISTRATION EXPENSES		2,259
4870	CARETAKING/BUILDING MAINTENANCE		1,394
4880	OCCUPANCY		3,790
4899	INTERBUDGETARY	80	
<b>TOTAL EXPENDITURES</b>	<b>18,995</b>	<b>65,800</b>	
<b>TOTAL REVENUE</b>	<b>14,133</b>	<b>34,500</b>	
<b>TOTAL EXPENDITURES</b>	<b>18,995</b>	<b>65,800</b>	
<b>CONTRIBUTION (SUBSIDY)</b>	<b>(4,862)</b>	<b>(31,300)</b>	

AREA/DEPARTMENT Studio  
BUDGET NUMBER 806

Account Description	1978-79 Actual	1980-81 Preliminary
STUDENT REGISTRATION/FEES		15,000
RENTAL		300
<b>TOTAL REVENUE</b>		<b>15,300</b>

  

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES		5,800
4130	SALARIES/HOURLY WAGES		8,300
4140	U.I.C.		120
4141	C.P.P.		110
4142	FRINGE BENEFITS		420
4143	PENSION CONTRIBUTIONS		350
4210	MAINTENANCE/SUPPLIES		500
4320	ADVERTISING		1,800
4340	PRINTING/DUPLICATING		1,400
4590	OFFICE SUPPLIES/EXPENSES		1,300
4620	MEMBERSHIPS/SUBSCRIPTIONS		120
4840	RENT (PREMISES)		4,300
<b>TOTAL EXPENDITURES</b>		<b>24,520</b>	
<b>TOTAL REVENUE</b>		<b>15,300</b>	
<b>TOTAL EXPENDITURES</b>		<b>24,520</b>	
<b>CONTRIBUTION (SUBSIDY)</b>		<b>(9,220)</b>	

AREA/DEPARTMENT Theatre  
BUDGET NUMBER 811

Account Description	1978-79 Actual	1980-81 Preliminary
ADMISSIONS	125,691	125,000
ADVERTISING	7,120	10,800
RENTAL	48,643	48,300
SERVICES	34,951	35,000
MISCELLANEOUS	2,983	3,900
GRANT	10,239	15,000
INTERBUDGETARY	4,148	
<b>TOTAL REVENUE</b>	<b>233,775</b>	<b>238,000</b>

  

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4110	CASUAL WAGES	2,747	11,000
4130	SALARIES/HOURLY WAGES	96,596	107,000
4135	OVERTIME WAGES	13,704	6,300
4140	U.I.C.	1,631	1,500
4141	C.P.P.	1,457	1,800
4142	FRINGE BENEFITS	3,570	6,000
4143	PENSION CONTRIBUTIONS		5,000
4210	MAINTENANCE/SUPPLIES	10,324	10,600
4320	ADVERTISING	20,248	16,000
4330	TELECOMMUNICATIONS	4,184	4,200
4340	PRINTING/DUPLICATING	13,130	10,500
4350	EXTERNAL SERVICES	9,348	
4360	COMMISSIONS	1,353	1,500
4410	TRAVEL/LODGING/FOOD/ENTERTAINMENT	127	1,700
4430	RECRUITMENT/DEVELOPMENT		240
4540	EQUIPMENT RENTALS	438	1,500
4590	OFFICE SUPPLIES/EXPENSES	1,404	1,200
4610	PROGRAMME EXPENSE	79,427	59,000
4620	MEMBERSHIPS/SUBSCRIPTIONS	564	600
4630	CASH OVER/SHORT	22	
4850	ADMINISTRATION EXPENSES		11,700
4870	CARETAKING/BUILDING MAINTENANCE		7,172
4880	OCCUPANCY		14,488
4899	INTERBUDGETARY	9,104	
<b>TOTAL EXPENDITURES</b>	<b>269,378</b>	<b>279,000</b>	
<b>TOTAL REVENUE</b>	<b>233,775</b>	<b>238,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>269,378</b>	<b>279,000</b>	
<b>CONTRIBUTION (SUBSIDY)</b>	<b>(35,603)</b>	<b>(41,000)</b>	

AREA/DEPARTMENT Music Listening  
BUDGET NUMBER 804

Account Description	1978-79 Actual	1980-81 Preliminary
CASUAL WAGES	169	4,200
SALARIES/HOURLY WAGES	13,261	11,000
OVERTIME WAGES	203	
U.I.C.	147	140
C.P.P.	156	120
FRINGE BENEFITS	424	700
PENSION CONTRIBUTIONS		300
MAINTENANCE/SUPPLIES	11	
TELECOMMUNICATIONS	4	
OFFICE SUPPLIES/EXPENSES	49	
MEMBERSHIPS/SUBSCRIPTIONS	30	
ADMINISTRATION EXPENSES		1,685
CARETAKING/BUILDING MAINTENANCE		471
OCCUPANCY		1,309
INTERBUDGETARY	469	
<b>TOTAL EXPENDITURES</b>	<b>14,923</b>	<b>19,925</b>
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>14,923</b>	<b>19,925</b>
<b>CONTRIBUTION (SUBSIDY)</b>	<b>(14,923)</b>	<b>(19,925)</b>

FOOD SERVICE AREAS

AREA/DEPARTMENT Room At The Top Restaurant  
BUDGET NUMBER 831

Account Description	1978-79 Actual	1980-81 Preliminary
FOOD SALES	107,731	132,000
MISCELLANEOUS	26	
<b>TOTAL REVENUE</b>	<b>107,757</b>	<b>132,000</b>

  

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4010	C.O.G.S. FOOD	59,084	71,610
4110	CASUAL WAGES	162	4,000
4130	SALARIES/HOURLY WAGES	45,726	53,000
4135	OVERTIME WAGES	1,101	1,000
4140	U.I.C.	778	900
4141	C.P.P.	676	800
4142	FRINGE BENEFITS	3,233	3,500
4143	PENSION CONTRIBUTIONS		2,000
4210	MAINTENANCE/SUPPLIES	1,030	1,100
4320	ADVERTISING	253	300
4330	TELECOMMUNICATIONS	267	300
4350	EXTERNAL SERVICES	1,723	
4540	EQUIPMENT RENTALS	828	900
4590	OFFICE SUPPLIES/EXPENSES	193	100
4610	PROGRAMME EXPENSE	24	
4620	MEMBERSHIPS/SUBSCRIPTIONS	45	
4630	CASH OVER/SHORT	40	
4850	ADMINISTRATION EXPENSES		7,707
4870	CARETAKING/BUILDING MAINTENANCE		3,831
4880	OCCUPANCY		2,833
4899	INTERBUDGETARY	2,742	
<b>TOTAL EXPENDITURES</b>	<b>117,905</b>	<b>153,881</b>	
<b>TOTAL REVENUE</b>	<b>107,757</b>	<b>132,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>117,905</b>	<b>153,881</b>	
<b>CONTRIBUTION (SUBSIDY)</b>	<b>(10,148)</b>	<b>(21,881)</b>	

AREA/DEPARTMENT Room At The Top Bar  
BUDGET NUMBER 832

Account Description	1978-79 Actual	1980-81 Preliminary
FOOD SALES	11,996	8,600
ALCOHOL SALES	231,650	250,000
MISCELLANEOUS	15,209	16,000
<b>TOTAL REVENUE</b>	<b>258,855</b>	<b>274,600</b>

  

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
4010	C.O.G.S. FOOD	1,422	1,300
4020	C.O.G.S. ALCOHOL	122,169	135,000
4110	CASUAL WAGES	838	51,000
4130	SALARIES/HOURLY WAGES	55,441	20,000
4135	OVERTIME WAGES	1,445	800
4140	U.I.C.	803	700
4141	C.P.P.	725	1,800
4142	FRINGE BENEFITS	1,306	1,000
4210	MAINTENANCE/SUPPLIES	1,097	1,800
4230	TRANSPORT	237	300
4320	ADVERTISING	238	2,000
4330	TELECOMMUNICATIONS	7	20
4350	EXTERNAL SERVICES	69	
4410	TRAVEL/LODGING/FOOD/ENTERTAINMENT	20	
4530	LEGAL/PROFESSIONAL SERVICES	23	20
4590	OFFICE SUPPLIES/EXPENSES	208	200
4610	PROGRAMME EXPENSE	32	40
4630	CASH OVER/SHORT	(10)	
4850	ADMINISTRATION EXPENSES		9,017
4860	EQUIPMENT MAINTENANCE		700
4870	CARETAKING/BUILDING MAINTENANCE		3,831
4880	OCCUPANCY		2,833
4899	INTERBUDGETARY	2,041	
<b>TOTAL EXPENDITURES</b>	<b>188,111</b>	<b>232,361</b>	
<b>TOTAL REVENUE</b>	<b>258,855</b>	<b>274,600</b>	
<b>TOTAL EXPENDITURES</b>	<b>188,111</b>	<b>232,361</b>	
<b>CONTRIBUTION (SUBSIDY)</b>	<b>70,744</b>	<b>42,239</b>	

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