

time again

Services	250	Expenditure	
TOTAL EXPENSE	101,550	Staff Costs	1,000
LOSS (SURPLUS)	(44,750)	Office Expense	100
CAPITAL EXPENDITURES	100	Printing and Advertising	16,000
CASH (CONTRIBUTION) or SUBSIDIZATION	(44,650)	Services	200
		Communications	50
		TOTAL EXPENSE	17,350
		LOSS (SURPLUS)	750
		CASH (CONTRIBUTION) or SUBSIDIZATION	750
		# 735 CKSR	
		Expenditure	Budget Estimates
		Staff Costs	4,400
		Maintenance	200
		Supplies	500
		Office Expense	250
		Travel	100
		Communications	900
		Memberships	100
		Program Expense	200
		TOTAL EXPENSE	6,650
		LOSS (SURPLUS)	6,650
		CAPITAL EXPENDITURES	2,500
		CASH (CONTRIBUTION) or SUBSIDIZATION	9,150
		# 805 F.O.S.	
		Revenue	Budget Estimates
		Fees	23,000
		Grants	4,000
		TOTAL REVENUE	27,000
		Expenditure	
		Staff Costs	11,000
		Supplies	480
		Office Expense	870
		Printing and Advertising	1,040
		Services	205
		Food Lodging and Entertainment	11,985
		Travel	615
		Communications	1,715
		Memberships	60
		Program Expense	2,225
		Rentals	820
		TOTAL EXPENSE	30,995
		LOSS (SURPLUS)	3,995
		CASH (CONTRIBUTION) or SUBSIDIZATION	3,995
		# 810 Faculty Association Grants	
		Expenditure	Budget Estimates
		Program Expense	26,000
		TOTAL EXPENSE	26,000
		LOSS (SURPLUS)	26,000
		CASH (CONTRIBUTION) or SUBSIDIZATION	26,000
		# 830 Course Guide	
		Expenditure	Budget Estimates
		Staff Costs	4,275
		Supplies	1,000
		Office Expense	500
		Printing and Advertising	3,800
		Services	8,000
		Communications	150
		Program Expense	5,600
		Rentals	600
		TOTAL EXPENSE	23,925
		LOSS (SURPLUS)	23,925
		CASH (CONTRIBUTION) or SUBSIDIZATION	23,925
		# 860 Concerts	
		Revenue	Budget Estimates
		Admissions	41,700
		Advertising	1,500
		Grants	5,000
		TOTAL REVENUE	48,200
		Expenditure	
		Staff Costs	7,600
		Printing and Advertising	9,600
		Communications	800
		Memberships	600
		Program Expense	34,600
		TOTAL EXPENSE	53,200
		LOSS (SURPLUS)	5,000
		CASH (CONTRIBUTION) or SUBSIDIZATION	5,000
		# 875 Housing Registry	
		Revenue	Budget Estimates
		Grants	4,000
		TOTAL REVENUE	4,000
		Expenditure	
		Staff Costs	7,600
		Maintenance	50
		Supplies	600
		Office Expense	900
		Printing and Advertising	6,500
		Communications	400
		Rentals	1,400
		TOTAL EXPENSE	17,450
		LOSS (SURPLUS)	13,450
		CASH (CONTRIBUTION) or SUBSIDIZATION	13,450
		# 905 HUB Operations	
		Revenue	Budget Estimates
		Rentals	898,600
		Services	27,000
		Miscellaneous	3,000
		TOTAL REVENUE	928,600
		Expenditure	
		Staff Costs	45,000
		Maintenance	6,000
		Supplies	1,500
		Office Expense	1,500
		Printing and Advertising	15,000
		Services	261,800
		Food Lodging and Entertainment	300
		Communications	3,000
		Debt Retirement and Depreciation	511,200
		Program Expense	1,800
		Rentals	300
		TOTAL EXPENSE	847,400
		LOSS (SURPLUS)	(81,200)
		CASH (CONTRIBUTION) or SUBSIDIZATION	(81,200)
		# 906 HUB Caretaking	
		Revenue	Budget Estimates
		Services	46,000
		TOTAL REVENUE	46,000
		Expenditure	
		Staff Costs	89,400
		Maintenance	500
		Supplies	1,800
		Communications	300
		TOTAL EXPENSE	92,000
		LOSS (SURPLUS)	46,000
		CASH (CONTRIBUTION) or SUBSIDIZATION	46,000
		# 907 HUB Maintenance	
		Expenditure	Budget Estimates
		Staff Costs	86,700
		Maintenance	9,000
		Supplies	6,000
		Office Expense	100
		Printing and Advertising	100
		Communications	200
		TOTAL EXPENSE	102,100
		LOSS (SURPLUS)	102,100
		CASH (CONTRIBUTION) or SUBSIDIZATION	102,100

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Saturday, April 3, 8:00 p.m.

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