

# Dalhousie Student Union

	1974-75		1975-76		1976-77
	Actual	Budget	Actual	Budget	Projected
<b>Income</b>					
Student Union Fees	\$273,985	\$261,500	\$351,545	\$336,250	\$344,650
M.S.V.U.	8,099	10,540 <sup>1</sup>	7,099	10,075 <sup>1</sup>	10,075 <sup>1</sup>
N.S.T.C. Fees	2,520	2,800 <sup>2</sup>	3,017	2,800 <sup>2</sup>	2,800 <sup>2</sup>
	<u>284,604</u>	<u>274,840</u>	<u>361,661</u>	<u>349,125</u>	<u>\$357,525</u>
<b>Less</b>					
Portion Allocated to S.U.B. Fund	65,000	62,500	67,780	65,000	\$ 66,600
Portion Allocated to Prescription Drugs	32,500	33,250	35,890	34,500	38,550
Portion Allocated to Yearbook	14,625	14,063	15,250	14,625	16,650
Portion Allocated to Non-SUB Capital Fund	-0-	-0- <sup>3</sup>	15,250	14,625 <sup>3</sup>	14,985 <sup>3</sup>
Portion Allocated to NUS	-0-	-0- <sup>4</sup>	6,778	6,500 <sup>4</sup>	6,660 <sup>4</sup>
	<u>112,125</u>	<u>109,813</u>	<u>140,948</u>	<u>135,250</u>	<u>143,445</u>
<b>Interest</b>	10,793	6,500	12,247	7,000	10,000
<b>Net Income - Entertainment</b>	4,459	11,725	-0-	-0-	1,400
Food Services	5,978	8,000	12,691	10,000	15,000
Fall Festival	1,327	---	440	-0-	-0-
Pharos	207	(500)	1,123	(500)	-0-
Lounges	22,017	28,000	27,951	36,880	64,825
Photography	126	(1,000)	-0-	-0-	-0-
	<u>217,422</u>	<u>217,752</u>	<u>275,165</u>	<u>267,255</u>	<u>305,305</u>
<b>Net Expenditure</b>					
Academic Affairs	1,546	2,000	6,466	5,800	-0-
Council Administration	15,935	16,450	23,019	18,800	26,200
Communications	3,413	4,200	4,137	4,170	-0-
Community Affairs	4,476	4,500	5,344	3,250	-0-
Executive Fund	647	750	495	500	750
Grants	8,972	9,000	15,109	15,000	15,000
Gazette	11,911	12,299	17,052	6,800	13,690
Graduation	3,138	1,400	1,598	650	-0-
Miscellaneous	16,105	14,527	11,138	11,300	11,800
N.U.S.	3,806	3,060	1,633	2,100	-0-
Orientation	1,366	1,750	919	2,800	-0-
Radio	8,283	10,450	7,126	7,430	8,500
S.U.B. Operations	134,702	130,675	137,292	129,969	149,500
Winter Carnival	2,179	2,175	1,725	-0-	-0-
Entertainment	-0-	-0-	1,729	700	-0-
Furniture and Fixtures	-0-	-0-	38,816	50,000 <sup>5</sup>	50,000 <sup>5</sup>
Photography	-0-	-0-	154	1,000	1,000
Student Federations	-0-	-0-	-0-	-0-	2,200
Secretariates	-0-	-0-	-0-	-0-	8,700 <sup>6</sup>
Special Events	-0-	-0-	-0-	1,350	2,000
Reserve for Contingencies	-0-	3,500	-0-	5,000	5,000
	<u>216,479</u>	<u>213,236</u>	<u>273,752</u>	<u>266,619</u>	<u>239,340</u>
<b>Net income</b>	\$ 943	\$ 1,016	\$ 1,413	\$ 636	\$ 10,965

## Budget

### NOTE TO THE FINANCIAL STATEMENTS

The Dalhousie Student Union Building, including furniture and fixtures, is owned by Dalhousie University. In return for the use of the Building, the Student Union has contributed \$520,400 toward the cost of the Building, furniture and fixtures. A further \$522,000 will be paid over the next seven years in instalments based on student enrollment in the University.

In addition, the Student Union is responsible for replacement of furniture and fixtures as required. It was originally intended to charge \$10,000 against revenue each year to create a fund for this purpose. However, due to the high costs of replacements, in any year when the costs exceed \$10,000, the Student Union has decided to finance additions first out of revenue and any excess will be charged against the fund.

The Student Union will also pay grants to the University totalling \$145,000 over the next seven years as contributions toward the operating costs of the Building.

### NOTES

1. M.S.V.U. fees are \$7.75 per full-time student.
2. N.S.T.C. fees are \$7.00 per full-time student.
3. The Non-SUB Capital Fund was created in 1975 to help fund capital projects outside the Student Union Building.
4. Beginning in 1975-76, N.U.S. membership fees were charged directly to Income; present membership fee: \$1.00 per full-time student.
5. Beginning in 1975-76, furniture and fixtures was charged directly to income.
6. Beginning in 1976-77, the Council Secretariate Budgets (Communications, Community Affairs, Academic Affairs, Housing) were incorporated into one budget, "Secretariates".