



# BUDGET 80/81

AREA/DEPARTMENT Grant Fund  
BUDGET NUMBER 720

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
<b>REVENUES</b>			
TOTAL REVENUE		0	0
<b>EXPENDITURES</b>			
4610	PROGRAMME EXPENSE	22,197	
4830	GRANTS		13,000
TOTAL EXPENDITURES		22,197	13,000
TOTAL REVENUE		0	0
TOTAL EXPENDITURES		22,197	13,000
CONTRIBUTION (SUBSIDY)		(22,197)	(13,000)

AREA/DEPARTMENT External Affairs Board  
BUDGET NUMBER 721

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
<b>REVENUES</b>			
TOTAL REVENUE		0	0
<b>EXPENDITURES</b>			
4210	MAINTENANCE/SUPPLIES	6	
4330	TELECOMMUNICATIONS	13	300
4340	PRINTING/DUPLICATING	250	
4410	TRAVEL/LOGGING/FOOD/ENTERTAINMENT	163	50
4590	OFFICE SUPPLIES/EXPENSES	8	650
4610	PROGRAMME EXPENSE	5,346	
4830	GRANTS		12,000
TOTAL EXPENDITURES		5,786	13,000
TOTAL REVENUE		0	0
TOTAL EXPENDITURES		5,346	13,000
CONTRIBUTION (SUBSIDY)		(5,346)	(13,000)

## MEDIA AREAS

AREA/DEPARTMENT CJSR Radio  
BUDGET NUMBER 730

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
<b>REVENUES</b>			
3220	ADVERTISING	8,953	50,000
3230	RENTAL	3,316	500
324	SERVICES	186	
3420	MISCELLANEOUS	41	
3430	GRANT	11,998	
3510	INTERBUDGETARY	5,220	
TOTAL REVENUE		29,714	50,500
<b>EXPENDITURES</b>			
4110	CASUAL WAGES	571	
4130	SALARIES/HOURLY WAGES	11,097	11,700
4140	U.I.C.	126	264
4141	C.P.P.	144	356
4160	HONORARIA		7,600
4210	MAINTENANCE/SUPPLIES	5,298	5,400
4320	ADVERTISING	692	2,000
4330	TELECOMMUNICATIONS	4,220	10,700
4340	PRINTING/DUPLICATING	455	300
4350	EXTERNAL SERVICES	104	
4410	TRAVEL/LOGGING/FOOD/ENTERTAINMENT		1,000
4540	EQUIPMENT RENTALS	140	
4590	OFFICE SUPPLIES/EXPENSES	707	850
4610	PROGRAMME EXPENSE	1,389	3,800
4620	MEMBERSHIPS/SUBSCRIPTIONS	169	540
4899	INTERBUDGETARY	406	
TOTAL EXPENDITURES		25,518	44,510
TOTAL REVENUE		29,714	50,500
TOTAL EXPENDITURES		25,518	44,510
CONTRIBUTION (SUBSIDY)		4,196	5,990

AREA/DEPARTMENT Handbook/Directory  
BUDGET NUMBER 744

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
<b>REVENUES</b>			
3140	MERCHANDISE SALES	476	
3220	ADVERTISING	21,657	20,175
3430	GRANT		1,000
3510	INTERBUDGETARY	2,135	
TOTAL REVENUE		24,268	21,175
<b>EXPENDITURES</b>			
4110	CASUAL WAGES		500
4130	SALARIES/HOURLY WAGES	858	
4141	C.P.P.	13	16
4160	HONORARIA		750
4320	ADVERTISING	15	
4330	TELECOMMUNICATIONS	47	50
4340	PRINTING/DUPLICATING	11,940	11,000
4360	COMMISSIONS	5,144	4,766
4540	EQUIPMENT RENTALS		1,000
4590	OFFICE SUPPLIES/EXPENSES	5	
4899	INTERBUDGETARY	1,120	
TOTAL EXPENDITURES		19,142	18,082
TOTAL REVENUE		24,268	21,175
TOTAL EXPENDITURES		19,142	18,082
CONTRIBUTION (SUBSIDY)		5,126	3,093

AREA/DEPARTMENT Gateway  
BUDGET NUMBER 742

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
<b>REVENUES</b>			
3140	MERCHANDISE SALES	525	
3220	ADVERTISING	79,541	127,100
3240	SERVICES	5,308	9,915
3420	MISCELLANEOUS	307	600
3430	GRANT	6,000	6,000
3510	INTERBUDGETARY	28,899	
TOTAL REVENUE		120,580	143,615
<b>EXPENDITURES</b>			
4110	CASUAL WAGES	211	2,805
4130	SALARIES/HOURLY WAGES	43,939	20,694
4135	OVERTIME WAGES	103	
4140	U.I.C.	671	395
4141	C.P.P.	638	500
4142	FRINGE BENEFITS	1,436	2,900
4143	PENSION CONTRIBUTIONS		815
4160	HONORARIA		20,225
4210	MAINTENANCE/SUPPLIES	3,459	2,000
4230	TRANSPORT	533	1,800
4320	ADVERTISING	9	400
4330	TELECOMMUNICATIONS	3,853	3,815
4340	PRINTING/DUPLICATING	34,476	42,040
4350	EXTERNAL SERVICES	694	
4360	COMMISSIONS	25,212	28,370
4410	TRAVEL/LOGGING/FOOD/ENTERTAINMENT	2,652	4,000
4430	RECRUITMENT/DEVELOPMENT		700
4540	EQUIPMENT RENTALS	318	360
4550	BAD DEBTS	3,018	1,000
4590	OFFICE SUPPLIES/EXPENSES	1,331	345
4610	PROGRAMME EXPENSE	1,312	
4620	MEMBERSHIPS/SUBSCRIPTIONS	7,680	9,380
4850	ADMINISTRATION EXPENSES		2,100
4860	EQUIPMENT MAINTENANCE		400
4899	INTERBUDGETARY	108	
TOTAL EXPENDITURES		131,653	145,044
TOTAL REVENUE		120,580	143,615
TOTAL EXPENDITURES		131,653	145,044
CONTRIBUTION (SUBSIDY)		(11,073)	(1,429)

AREA/DEPARTMENT Photo Directorate  
BUDGET NUMBER 743

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
<b>REVENUES</b>			
TOTAL REVENUE			
<b>EXPENDITURES</b>			
4160	HONORARIA		2,175
4210	MAINTENANCE/SUPPLIES		2,500
4590	OFFICE SUPPLIES/EXPENSES		80
4860	EQUIPMENT MAINTENANCE		100
TOTAL EXPENDITURES			4,855
TOTAL REVENUE			
TOTAL EXPENDITURES			4,855
CONTRIBUTION (SUBSIDY)			(4,855)

## FINE ARTS DEPARTMENTS

AREA/DEPARTMENT Arts & Crafts  
BUDGET NUMBER 802

Code Number	Account Description	1978-79 Actual	1980-81 Preliminary
<b>REVENUES</b>			
3220	ADVERTISING	35,133	39,000
3140	MERCHANDISE SALES	15,407	2,000
3230	RENTAL		200
3250	SERVICES	(9,580)	
3420	MISCELLANEOUS	684	
TOTAL REVENUE		41,644	41,200
<b>EXPENDITURES</b>			
4110	CASUAL WAGES	173	18,300
4130	SALARIES/HOURLY WAGES	38,083	9,400
4135	OVERTIME WAGES	1,672	
4140	U.I.C.	464	500
4141	C.P.P.	477	200
4142	FRINGE BENEFITS	1,183	600
4143	PENSION CONTRIBUTIONS		400
4210	MAINTENANCE/SUPPLIES	3,758	6,200
4230	TRANSPORT	6	
4320	ADVERTISING	2,011	1,700
4330	TELECOMMUNICATIONS	1,031	1,800
4340	PRINTING/DUPLICATING	496	1,000
4350	EXTERNAL SERVICES	351	
4410	TRAVEL/LOGGING/FOOD/ENTERTAINMENT	1,159	800
4430	RECRUITMENT/DEVELOPMENT		400
4540	EQUIPMENT RENTALS	4,186	200
4550	BAD DEBTS	28	
4590	OFFICE SUPPLIES/EXPENSES	1,132	696
4610	PROGRAMME EXPENSE	(179)	
4620	MEMBERSHIPS/SUBSCRIPTIONS	29	300
4630	CASH OVER/SHEET	(73)	
4850	ADMINISTRATION EXPENSES		5,833
4860	EQUIPMENT MAINTENANCE	53	
4870	CARTAGE/BUILDING MAINTENANCE		1,515
4880	OCCUPANCY		4,211
4899	INTERBUDGETARY	946	
TOTAL EXPENDITURES		56,986	54,055
TOTAL REVENUE		41,644	41,200
TOTAL EXPENDITURES		56,986	54,055
CONTRIBUTION (SUBSIDY)		(15,342)	(12,855)

