

# STUDENTS' UNION

## 1986-87 BUDGET SUMMARY & COMMENTARY



BUDGET AREA	REVENUES	EXPENDITURES	NET CONTRIBUTION (SUBSIDY)	PRELIMINARY TOTALS 1986-1987	FINAL TOTALS 1985-1986
<b>OPERATING FORECAST</b>					
600 Administration	1,228,820	79,791	1,149,029		
602 Office Administration	522,403	236,913	285,490		
611 Facilities	281,840	558,960	( 277,120)		
620 Spring/Summer Sessions	1,000	22,430	( 21,430)	1,135,969	1,012,824
621 Elections/Referenda	-	30,276	( 30,276)		
622 Students' Council		272,503	( 272,503)		
624 Alternate Programs	2,000	16,713	( 14,713)		
625 Ombudservice	-	13,358	( 13,358)	( 330,850)	( 295,578)
710 Bar Service (Dinwoodie)	23,400	20,768	2,632		
711 S.O.R.S.E.	66,373	81,955	( 15,582)		
712 Student Help	15,500	20,455	( 4,955)		
715 Entertainment	192,656	198,446	( 5,790)		
716 Exam & Typing Service	25,980	44,943	( 18,963)		
717 Housing Registry	12,000	23,970	( 11,970)	( 54,628)	81,473
719 Academic Affairs Board	-	11,506	( 11,506)		
720 Administration Board	-	56,000	( 56,000)		
721 External Affairs Board	-	3,000	( 3,000)		
722 Brody Board	-	11,500	( 11,500)	( 82,006)	82,906
741 Blotter	4,390	3,286	1,104		
742 Gateway	196,061	199,584	( 3,523)		
743 Photodirectorate	750	9,802	( 9,052)		
744 Handbook/Directory	43,530	27,280	16,250	4,779	60,270
805 Copy Centre	31,450	37,950	( 6,500)		
811 Theatre	211,222	262,848	( 51,626)		
821 SUB Games	137,850	73,654	64,196		
832 RATT	346,960	315,231	31,729		
834 Dewey's	465,440	457,044	8,396		
835 L'Express	335,600	267,772	67,828		
836 Bar Service (Theatre)	4,800	3,416	1,384		
841 SU Records	710,000	693,970	16,030		
862 Information Desk	-	16,850	( 16,850)	114,587	221,882
<b>TOTAL OPERATING CONTRIBUTION</b>				<b>787,851</b>	<b>714,479</b>
<b>CAPITAL EXPENDITURES</b>					
SUB Building Mortgage				254,861	254,861
SUB Expansion Reserve (Schedule I)				111,300	52,858
Capital Equipment Reserve (Schedule II)				13,208	109,353
SUB Building Reserve				75,000	-
<b>TOTAL CAPITAL EXPENDITURES</b>				<b>454,369</b>	<b>417,072</b>
<b>NET CONTRIBUTION FOR THE YEAR</b>				<b>333,482</b>	<b>297,407</b>

The numbers written herein comprise the Students' Union's Preliminary Budget for the 1986-87 fiscal year, as adopted by the Administration Board.

The total surplus for the year is projected at \$333,492 and is calculated after the mortgage and all capital and equipment expenditures, including renovations to Dinwoodie Lounge and Room 142.

### STUDENT FEES

Student fees will remain \$46.00 per (full time) person in the winter session, maintaining the \$8.50 reduction of the past year.

### SERVICES

Services provided to the students will remain relatively constant, with three notable exceptions. The OmbudService will expand its budget (two Ombudsmen will be on staff year-round), the Students' Union Information Desk will resume

operations in September, and the Students' Union Handbook will be replaced with a daily reminder/information guide. (The figures for the new format have not been incorporated into the budget; however the estimated cost should be \$50,000.)

### BUSINESSES

Profits in Room At The Top (RATT) and Dewey's are far below previous year's figures. This is a direct result from low prices for alcohol, while absorbing increases in taxes and increases in the wholesale costs. The rent in Dewey's has also been raised dramatically by the University.

L'express is moving in a much more profitable direction. New management has made significant changes which have resulted in an increase in profits as well as better service.

### SUB BUILDING RESERVE

\$75,000 has been contributed to the Students' Union Building (SUB) building fund, as constitutionally required.

### STUDENTS' COUNCIL MEETING

This preliminary budget will be presented to Students' Council on April 15, 1986. The meeting is open to all students and will begin at 7:00 p.m.

All those interested should come to the second floor of University Hall for the Council meeting. If you have any questions or wish to peruse the budget in more detail, please come to Room 259 SUB.

I hope this budget indicates the willingness of the Students' Union to give the students "Value for their money".

Sincerely,  
STUDENTS' UNION

Rob Splane  
Vice President  
Finance and Administration