

# 71-72 Students' Union Budget

## BUDGET SUMMARY

REVENUE	NET EXPENSE REVENUE EXPENSE (REVENUE)		
Student Contributions to Current Operation	\$512,940	\$256,487	\$(256,453)
Interest Income	20,600	-0-	(20,600)
<b>TOTALS</b>	<b>\$533,540</b>	<b>\$256,487</b>	<b>\$(277,053)</b>
<b>ADMINISTRATIVE</b>			
Administration	6,100	86,800	80,700
Duplicating	10,700	11,300	600
Students' Council	-0-	39,500	39,500
<b>TOTALS</b>	<b>16,800</b>	<b>137,600</b>	<b>120,800</b>
<b>ARTS</b>			
Art Gallery	4,675	28,835	24,160
Arts and Crafts	14,855	21,420	6,565
Theatre	35,750	54,130	18,380
<b>TOTALS</b>	<b>55,280</b>	<b>104,385</b>	<b>49,105</b>
<b>BUILDING SUPPORT</b>			
Building Operation	40,220	85,085	44,865
Caretaking	150,000	150,000	-0-
<b>TOTALS</b>	<b>190,220</b>	<b>235,085</b>	<b>44,865</b>
<b>SERVICES</b>			
Information Desk	39,000	24,150	(14,850)
Games Area	84,070	74,900	(9,170)
RATT-day operation	15,000	1,423	
RATT-night operation	8,400	8,400	-0-
Vending	16,114	6,317	(9,797)
<b>TOTALS</b>	<b>162,583</b>	<b>127,997</b>	<b>34,587</b>
<b>BOARDS AND COMMITTEES</b>			
Academic Affairs Division	-0-	5,875	5,875
External Affairs Board	400	950	550
Finance Board	-0-	300	300
Personnel Board	-0-	950	950
Housing Commission	-0-	950	950
SUB Expansion Commission	-0-	225	225
Day Care Commission	-0-	730	730
Elections and Referenda Committee	-0-	2,400	2,400
International Students' Committee	2,035	3,785	1,750
Freshman Orientation Seminar	10,900	10,900	-0-
FACulty Association Council	-0-	125	125
<b>TOTALS</b>	<b>13,335</b>	<b>47,500</b>	<b>34,165</b>

### STUDENT MEDIA

Blotter	2,100	1,161	( 939)
Course Guide	3,935	19,180	15,245
Gateway	40,900	60,838	19,938
Handbook and Directory	15,475	19,111	3,636
Photodirectorate	2,175	2,175	-0-
Student Radio	1,000	6,390	5,390
SUTV	0-	475	475
<b>TOTALS</b>	<b>65,585</b>	<b>109,330</b>	<b>43,745</b>

### PROGRAMS

Conferences	-0-	600	600
Faculty Association Grants	-0-	16,050	16,050
Freshman Introduction Week	14,650	15,050	400
Forums	1,500	14,000	12,500
Grant Fund	-0-	6,000	6,000
Research Library	-0-	100	100
Social Involvement Program	29,325	28,800	(525)
Special Projects	-0-	4,000	4,000
Summer Employment	4,000	4,000	-0-
Special Events	6,900	7,400	1,325
Women's Week	-0-	1,325	1,325
<b>TOTALS</b>	<b>56,375</b>	<b>97,325</b>	<b>40,950</b>

### APPENDIX A

#### STUDENT FEES

14,304 Full-time students (including College St. Jean @ \$30.50	\$436,272
2,008 (Dentistry, Medicine, Law, etc.) @ 23,000	39,422
2,048 Graduate Students @ 10.00	20,480
4,402 Summer Session @ 4.25	18,709
3,229 Part-time Students @ 6.00	19,374
355 Diploma Nurses @ 16.00	5,680

LESS 5% to allow for withdrawals \$26,997  
NET INCOME FROM FEES \$12,940

### APPENDIX 105B

#### CAPITAL EXPENDITURES

REVENUE		
Provision for Capital Equipment	20,000	
Sale of Capital Equipment (Vending Machines) (Ham radio equipment)	22,776	
	800	
<b>TOTAL REVENUE</b>	<b>43,576</b>	
EXPENDITURE		
Administration	\$ 500	
Addressograph		
Photofax Copier - Main SUB	2,000	
Safe	575	
1 each Collator and Folder	1,400	
Typewriter	500	
<b>TOTAL REVENUE</b>	<b>4,975</b>	

TOTAL REVENUE 2,233

Theatre		
2 projection screens	\$ 140	
1 35mm kodak slide projector	145	
1 tape recorde		
1 tape recorder - Sony TC 105	200	
1 steel equipment storage rack	400	
1 large step ladder - aluminum	100	
1 portable record player	150	
Assorted cords, stands, extensions	500	
1 saw guard, guide rail, & shop vacuum	150	
1 ser		
1 set of stage lights	250	
<b>TOTAL REVENUE</b>	<b>2,035</b>	

Building Operations		
Extension of elevator to 8th floor SUB	15,000	
Purchase of sundry Equipment re. elevator	3,000	
Miscellaneous equipment	2,515	
Carpeting - General Office	2,665	
- Games Area	685	
<b>TOTAL REVENUE</b>	<b>1,130</b>	

Games		
Pool Table		
For Severy RATT (Day Operation) - not specified		
RATT (Evening operation)		
3 Steam kettles @ \$550	\$ 1,650	
3 Steam kettles - installation	450	
Miscellaneous utensils & dishware	400	
<b>TOTAL REVENUE</b>	<b>2,500</b>	

Gateway		
Tables	400	
Waxer	385	
Composer Font s	700	
Headliner Disks	525	
<b>TOTAL REVENUE</b>	<b>2,010</b>	

Photodirectorate		
Photographic equipment not specified		
<b>TOTAL REVENUE</b>	<b>400</b>	
Student Radio CKSR		
Amps, power supply, speakers and enclosures		
Microphones		
Taperecorders motor		
Sports headset, head phones		
Library Shelving		
Auditioning turntable for library		
<b>TOTAL REVENUE</b>	<b>1,390</b>	
SUTV Equipment as per SC71-116		
<b>TOTAL REVENUE</b>	<b>1,825</b>	
<b>TOTAL EXPENDITURE</b>	<b>\$ 43,576</b>	

### APPENDIX C

PROVISIONS FOR DEBT RETIREMENT	STUDENTS' UNION	S.U.B. EXPANSION
STUDENT CONTRIBUTION	BUILDING	
14,304 Full-time students @ \$11.00	\$157,344	@ \$3.00 \$42,912
1,714 (Dent., Med., Law, etc.) @ 8.00	13,712	@ \$3.00 5,142
2,048 Graduate Students @ 6.00	12,288	-0-
4,402 Summer Session Students @ 3.00	13,206	@ .25 1,100
3,229 Part time Students @ -0-	-0-	@ 1.00 3,229
	\$196,550	\$52,383
Less 5% for withdrawals	9,827	2,619
Net students contribution	\$186,723	\$49,764
Building Operation		
Contribution	\$ 35,000	
Games Area contribution	\$ 30,000	
Surplus to Debt	\$251,723	

\*The Students' Union is bound by agreement to retire \$246,197 every year.

### FACULTY ASSOCIATION GRANTS

EXPENDITURES	Undergrad Enrollment 1970-71	Grant
Agriculture	422	500
Arts	3,093	3,000
Commerce	1,119	2,000
Dentistry	197	300
Education	4,240	3,000
Engineering	1,380	2,000
Household Economics	324	500
Law	366	500
Library Science	44	300
Med. Lab. Science	88	300
Medicine	425	500
Nursing	135	300
Nursing B.Sc.	105	300
Pharmacy	303	500
Physical Education	598	750
Science	2,831	3,000
	15,885	18,050
Provision for unorganized faculties:		2,000
<b>TOTAL EXPENSE</b>	<b>16,050</b>	

Based on the formula:	up to 250 students	\$300
	251-500	500
	501-750	750
	751-2,000	2,000
	2,000 or more	3,000
		(maximums)

### ADMINISTRATION

EXPENDITURE		EXPENDITURE	
Salaries and Wages	\$ 57,000	Cost of Goods Sold	\$ 3,500
Payroll Costs - Workmen's		Maintenance	100
Compensation Board	2,500	Supplies	500
Training Expense*	750	Rentals	7,200
Supplies	1,800	<b>TOTAL EXPENDITURE</b>	<b>\$ 11,300</b>
Office Expense	3,500	<b>EXPENSE</b>	<b>\$ 600</b>
Services	6,000	<b>STUDENT COUNCIL</b>	
Food	600	<b>EXPENDITURE</b>	
Paid Outs	7,500	Staff Costs	
Travel	2,000	(6 temporary full-time)	\$18,750
Communication	3,000	(1 full-time)	3,100
Memberships	150	(part-time)	500
<b>TOTAL EXPENDITURE</b>	<b>\$ 86,800</b>	Supplies	100
<b>DUPLICATING</b>		Office Expense	7,400
		Printing & Advertising	200
		Services	100
		Food, Lodging, and Entertainment	300
		Travel	2,400
		Communications	1,400
		Memberships	3,000
		Program (communication with students)	2,250
Merchandise Sale	\$ 1,200	<b>TOTAL REVENUE</b>	<b>\$ 39,500</b>
Services	9,500	<b>NET EXPENSE</b>	<b>\$ 39,500</b>
<b>TOTAL REVENUE</b>	<b>\$ 10,700</b>		

### ART GALLERY

REVENUE	
Fees-Gallery Memberships and Donations	\$150
Merchandise Sales	25
Rentals	200
Services	800
Grants-U of A (\$2,000) Province of Alberta(\$1,500)	3,500
<b>TOTAL REVENUE</b>	<b>\$ 4,675</b>

EXPENDITURE	
Salaries and Wages (3 full-time staff) (part-time staff)	18,600
Maintenance	3,850
Supplies	1,085
Office Expense	750
Printing and Advertising	550
Communications	1,000
Memberships	300
Program Expense	400
<b>TOTAL EXPENDITURE</b>	<b>\$ 28,835</b>
<b>NET EXPENSE</b>	<b>\$ 24,160</b>

### Music Listening

EXPENDITURE	
Salaries and Wages (1 full-time staff) (part-time staff)	\$ 4,450
Maintenance	1,925
Supplies	1,085
Office Expense	250
Communications	185
<b>TOTAL EXPENDITURE</b>	<b>\$ 7,995</b>
<b>NET EXPENSE</b>	<b>\$ 7,995</b>

### ARTS AND CRAFTS

REVENUE	
Fees	\$ 11,655
Merchandise Sales	3,200
<b>TOTAL REVENUE</b>	<b>\$ 14,855</b>
EXPENDITURES	
Salaries and Wages (1 full-time staff) (part-time staff)	\$ 8,340
Maintenance	8,530
Supplies	750
Office Expense	3,200
Services	350
Communications	100
<b>TOTAL EXPENDITURE</b>	<b>\$ 21,420</b>
<b>NET EXPENSE</b>	<b>\$ 6,565</b>

### THEATRE

REVENUE	
Fees	\$ 1,250
Merchandise Sales	800
Admissions	17,200
Rentals	8,500
Services	8,000
<b>TOTAL REVENUE</b>	<b>\$ 35,750</b>

EXPENDITURES	
Cost of Good Sold	\$ 800
Salaries and Wages (3 full-time staff) (part-time staff)	26,580
Maintenance	6,000
Supplies	3,500
Office Expense	1,000
Printing & Advertising	600
Services	500
Communications	300
Memberships	300
Program Expenses	14,050
<b>TOTAL EXPENDITURE</b>	<b>\$ 54,130</b>
<b>NET EXPENSE</b>	<b>\$ 18,380</b>

### BUILDING SUPPORT

REVENUE	
Rentals	\$ 35,220
leases space rental	5,000
<b>TOTAL REVENUE</b>	<b>\$ 40,220</b>

EXPENDITURE	
Salaries and wages (6 full-time staff)	\$ 35,000
Maintenance*	11,085
Supplies	500
Office Expense	100
Services	3,400
Debt Retirement	35,000
<b>TOTAL EXPENDITURE</b>	<b>\$ 85,085</b>
<b>NET EXPENSE</b>	<b>\$ 44,865</b>

### \*Equipment and furniture

repair	\$4,085
Re-Keying	2,000
Redecorating	5,000

### STUDENT RADIO

REVENUE	
Advertising	\$ 1,000
<b>TOTAL REVENUE</b>	<b>\$ 1,000</b>
EXPENDITURES	
Staff Costs	3,150
Maintenance	800
Office Expense	100
Advertising and Printing	250
Communications	900
Memberships	90
Program	1,100
<b>TOTAL EXPENDITURE</b>	<b>\$ 6,390</b>
<b>NET EXPENSE</b>	<b>\$ 5,390</b>

### CARETAKING