

# STUDENT'S UNION PRELIMINARY BUDGET SUMMARY 1988-1989

BUDGET AREA	REVENUES	EXPENDITURES	NET CONTRIBUTION (SUBSIDY)	PRELIMINARY TOTALS 1988-1989	FINAL TOTALS 1987-1988
<b>OPERATING FORECAST</b>					
600 Administration	1,113,668	106,196	1,007,472		
602 Office Administration	625,489	233,286	392,203		
611 Facilities	290,000	572,410	( 282,410)		
620 Spring/Summer Sessions	1,000	21,720	( 20,720)	1,096,545	1,043,763
621 Elections/Referenda	-	34,487	( 34,487)		
622 Students' Council	-	339,368	( 339,368)		
623 ACT	-	-	-		
624 Alternate Programs	6,000	24,792	( 18,792)		
625 Ombudsman	-	14,076	( 14,076)	( 406,723)	( 407,027)
710 Bar Service (Dinwoodie)	29,700	25,501	4,199		
711 S.O.R.S.E.	63,573	88,455	( 24,882)		
712 Student Help	16,200	25,967	( 9,767)		
715 Entertainment	204,592	209,739	( 5,147)		
716 Exam & Typing Service	43,382	61,312	( 17,930)		
717 Housing Registry	12,600	25,431	( 12,831)	( 66,358)	( 58,199)
719 Academic Affairs Board	-	13,160	( 13,160)		
720 Administration Board	-	51,175	( 51,175)		
721 External Affairs Board	-	16,020	( 16,020)		
722 Brody Board	-	12,560	( 12,560)		
723 Building Services Board	-	3,285	( 3,285)	( 96,200)	( 65,718)
730 CJSR/Airtight					
742 Gateway	186,803	201,614	( 14,811)		
743 Photodirectorate	125	6,175	( 6,050)		
744 Handbook/Directory	38,950	45,812	( 6,862)	( 27,723)	( 74,914)
805 Copy Cats	81,660	99,588	( 17,928)		
811 Theatre	245,095	288,734	( 43,639)		
821 SUB Games	114,200	44,279	69,921		
832 RATT	501,560	395,737	105,823		
833 Dewey's Deli	252,500	242,464	10,036		
834 Dewey's	444,167	362,001	82,166		
835 L'Express	444,600	386,691	57,909		
836 Bar Service (Theatre)	7,180	5,087	2,093		
841 SU Records	700,000	684,552	15,448		
862 Information Desk	-	53,875	( 53,875)	227,954	239,718
	5,423,044	4,695,549			
<b>TOTAL OPERATING CONTRIBUTION</b>				<b>727,495</b>	<b>677,623</b>
<b>CAPITAL EXPENDITURES</b>					
SUB Building Mortgage				254,861	254,861
SUB Expansion Reserve (Schedule I)				5,650	179,260
Capital Equipment Reserve (Schedule II)				72,510	147,011
SUB Building Reserve				75,000	75,000
Risk Management Reserve				300,000	-
<b>TOTAL CAPITAL EXPENDITURES</b>				<b>708,021</b>	<b>656,132</b>
<b>NET CONTRIBUTION FOR THE YEAR</b>				<b>19,474</b>	<b>21,491</b>

This is the proposed Preliminary Budget for the Students' Union 1988-89. If you have any questions, comments, or complaints about any of the proposed allocations please come and see me at 259F SUB, or call 432-4236.

There are a series of notable changes this year over last. The ACT! budget has now been incorporated into the External Affairs Board for better control and continuity. Funding allocations for CJSR/Airtight have not been settled yet. As such, their budget category will be left blank until a full evaluation has been completed.

Sincerely,  
STUDENTS' UNION

*Stephen R.W. Twible*  
STEPHEN R.W. TWIBLE  
VP FINANCE and ADMINISTRATION