

**Budget from p. 9**

E15 Rentals	15,150	16,000
E16 Miscellaneous		500
<b>Total Expense</b>	186,575	237,100
Net Income ( ) or Loss	11,978	(11,400)
Capital Expenditure	12,130	10,320
Contrib or (Subsid)	(24,108)	1,000

**SUB/HUB Games**

Budget # 505/506

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R5 Rentals	(95,900)	(105,600)
R8 Commissions	(20,250)	(21,750)
<b>Total Revenue</b>	(116,150)	(127,350)
<b>Expenditures</b>		
E2 Staff Costs	65,400	70,800
E3 Maintenance	3,300	3,300
E4 Supplies	6,200	5,200
E5 Office Expense	100	150
E6 Printing & Advert.	700	1,000
E10 Travel	500	500
E11 Communications	450	600
E13 Memberships	200	200
E15 Rentals	1,600	2,600
<b>Total Expense</b>	78,450	84,350
Net Income ( ) or Loss	(37,700)	(43,000)
Capital Expenditure	600	2,730
Contrib or (Subsid)	37,100	40,270

**Vending**

Budget # 515

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R8 Commissions	(12,000)	(16,500)
<b>Total Revenue</b>	(12,000)	(16,500)
<b>Expenditures</b>		
<b>Total Expense</b>		
Net Income ( ) or Loss	(12,000)	(16,500)
Capital Expenditure		
Contrib or (Subsid)	12,000	16,500

**RATT Day/PUB HUB Day/PUB**

Budget # 510/512 513/514

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R2 Merchandise Sales	(507,600)	(606,800)
R11 Miscellaneous		(25,000)
<b>Total Revenue</b>	(507,600)	(631,800)
<b>Expenditures</b>		
E1 Cost of Goods Sold	252,500	313,200
E2 Staff Costs	174,600	193,600
E3 Maintenance	1,550	2,570
E4 Supplies	9,200	10,600
E5 Office Expense	300	700
E6 Printing & Advert.	3,075	7,500
E7 Services	4,550	6,500
E8 Food Lodg., Enter.		200
E9 Paid Outs		300
E10 Travel		700
E11 Communications	400	650
E13 Memberships		100
E15 Rentals	10,600	13,450
E16 Miscellaneous		1,300
<b>Total Expense</b>	456,775	551,370
Net Income ( ) or Loss	(50,825)	(80,430)
Capital Expenditure	3,200	15,999
Contrib or (Subsid)	47,625	64,431

**Students' Union Records**

Budget # 503

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R2 Merchandise Sales	(290,000)	(400,000)
<b>Total Revenue</b>	(290,000)	(400,000)
<b>Expenditures</b>		
E1 Cost of Goods Sold	241,000	337,000
E2 Staff Costs	28,500	39,700
E3 Maintenance	200	300
E4 Supplies	2,500	3,500
E5 Office Expense	175	300
E6 Printing & Advert.	1,200	4,000
E7 Services	924	1,700
E8 Food Lodg., Enter.		100
E10 Travel		400
E11 Communications	600	600
E13 Memberships	700	800
E15 Rentals	1,600	3,900
E16 Miscellaneous		200
<b>Total Expense</b>	277,420	392,500
Net Income ( ) or Loss	(12,580)	(7,500)
Capital Expenditure	600	16,750
Contrib or (Subsid)	11,980	(9,250)

**Box Office**

Budget # 520

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R8 Commissions	(9,000)	(10,000)
<b>Total Revenue</b>	(9,000)	(10,000)
<b>Expenditures</b>		
E2 Staff Costs	14,200	13,500
E3 Maintenance		100
E4 Supplies	75	100
E5 Office Expense		100
E6 Printing & Advert.	400	500
E7 Services	300	600
E11 Communications	450	700
E15 Rentals	700	900
<b>Total Expense</b>	16,125	16,500
Net Income ( ) or Loss	7,125	6,500
Capital Expenditure	300	400
Contrib or (Subsid)	(7,425)	(6,900)

**Information Desk**

Budget # 525

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R2 Merchandise Sales	(120,000)	(125,000)
<b>Total Revenue</b>	(120,000)	(125,000)
<b>Expenditures</b>		
E1 Cost of Goods Sold	86,000	90,000
E2 Staff Costs	30,000	30,000
E3 Maintenance	100	150
E4 Supplies	200	250
E5 Office Expense	200	250
E6 Printing & Advert.		500
E11 Communications	600	900
E13 Memberships		50
E14 Program Expense		50
E15 Rentals		100
E16 Miscellaneous		100
<b>Total Expense</b>	117,100	122,350
Net Income ( ) or Loss	(2,900)	(2,650)
Capital Expenditure	1,000	2,350
Contrib or (Subsid)	1,900	300

**STUDENTS' UNION BUDGET**