

74-75

Student Union Budget

Pursuant to By-Law IX of the Construction of the Dalhousie Student Union, section (1) which reads:

- (1) The Council of Students shall, each year, before the end of October, publish in the Gazette or otherwise as may be necessary;
- (a) a detailed summary of the audited financial statements for the preceeding financial year, and
- (b) a detailed summary of the budget of the Council and the agencies under its jurisdiction for the current year.

The following is a presentation of such statements.

The Dalhousie Student Union operates on a fiscal year running from May 1 to April 30 of the following year.

Due to the possibility of typographical or proof-reading errors in these statements, verification of any item may be obtained by any student at the Student Union Offices, Room 222, Student Union Building.

The financial statements of the Student Union are hereby presented on a comparative basis except where otherwise noted.

DALHOUSIE STUDENT UNION STATEMENT OF INCOME			
Income:	1973-74 Actual	1974-75 Budget	
Student Union Fees	\$256,178	\$253,500	
MSVU	12,500	10,540	
NSTC	-0-	2,800	\$268,678
Less Portion Allocated to:			
Student Union Building Fund	60,950	60,500	
Prescription Drug Service	30,475	32,250	
Pharos	13,919	13,613	
Reserve for Contingencies	-0-	3,500	109,863
	163,334	156,977	
Plus Other Income:			
Interest Income	8,839	6,500	
Food Service	10,823	8,000	
Bar Services	3,103	28,000	
Pharos	2,851	-0-	
Entertainment	3,001	-0-	
Fall Festival	1,638	-0-	42,500
	30,255	-0-	
Less Net Expenditures:			
SUB Operations	124,443	118,950	
Council Administration	14,293	16,450	
Gazette	9,534	8,750	
Photography	1,128	1,000	
Executive Fund	700	750	
Grants	8,884	9,000	
Miscellaneous	9,824	14,527	
National Union of Students	2,496	3,000	
Community Affairs	3,337	4,500	
Academic Affairs	-0-	2,000	
Communications	7,694	4,200	
Graduation	1,313	1,400	
Orientation	7,345	1,750	
Winter Carnival	921	N/A	
Provision for Fall Festival & Winter Carnival	N/A	2,250	
Pharos	-0-	500	
Dal Radio	-0-	10,450	
I.S.A.	1,109	-0-	199,477
Unallocated Surplus	\$ 500	-0-	

GAZETTE			
Revenues:	1973-74 Actual	1974-75 Budget	
National Advertising	3,175	5,500	
Local Advertising	17,753	25,000	
Student Union	-0-	3,000	33,500
Expenditures:			
Advertising Kit	-0-	300	
Advertising Commission	3,040	3,750	
Salaries	6,945	5,370	
Feature Pool	-0-	1,300	
T. V. Collation	-0-	520	
Typing	-0-	260	
Review Pool	-0-	350	
Transportation	268	370	
Telephone	573	700	
Composing	-0-	5,200	
Distribution	2,073	2,600	
Printing	12,473	15,300	
Mailing	329	100	
Office Supplies	1,730	1,700	
Special Editions	173	900	
Photography & Cartoon Service	1,161	1,000	
C.U.P. Dues	381	990	
Conferences	904	750	
Bad Debts	-0-	400	
Miscellaneous	352	390	
Repairs	60	-0-	42,250
Excess of Revenue over Expenditures	30,462	-0-	
	(9,534)	(8,750)	

COMMUNITY AFFAIRS			
Expenditures:	1973-74 Actual	1974-75 Budget	
Outreach Tutoring	1,661	1,600	
Salaries	1,138	1,930	
Gazette Features	N/A	300	
Printing	182	150	
Publicity-Graphics	61	75	
Office Services	-0-	75	
Telephone	106	125	
Office Expense	55	50	
Transportation	20	50	
Postage	27	50	
Affiliations	10	25	
Miscellaneous	77	3,337	4,500
Excess of Revenue over Expenditures	(3,337)	(4,500)	

EXECUTIVE FUND		
Expenditures:	1973-74 Actual	1974-75 Budget
Provision for Executive Fund	700	750

GRANTS		
Expenditures:	1973-74 Actual	1974-75 Budget
Provision for Grants	8,884	9,000

MISCELLANEOUS		
Expenditures:	1973-74 Actual	1974-75 Budget
Course Evaluation	4,474	3,300
Student Handbook	1,574	3,500
Service Contracts	2,190	2,700
Student Directory	1,586	2,000
Housing Service	-0-	2,227
Miscellaneous	-0-	9,824
Excess of revenue over Expenditures	(9,824)	600
	(14,527)	

NATIONAL UNION OF STUDENTS		
Expenditures:	1973-74 Actual	1974-75 Budget
Membership Fees (\$.30/student)	1,770	1,815
Travel Allowances	496	900
Conferences	200	200
Miscellaneous	19	85
Excess of Revenue over Expenditure	(2,496)	3,000

SUB OPERATIONS		
Revenue:	1973-74 Actual	1974-75 Budget
Entertainment	N/A	84,550
Games Room	34,551	43,000
McInnes Room	7,870	7,000
Meeting Rooms & Lounges	5,282	8,000
Barber Shop	500	600
Office Services	10,716	11,100
Technical	1,286	3,500
Coat Checking	280	300
Miscellaneous	37	50
Service & Lounge	17,846	N/A
Dal Radio	1,049	N/A
Building Supplies	182	-0-
Postage	973	N/A
Conference	57	-0-
Security	129	-0-
	80,758	158,100

Expenditures:	1973-74 Actual	1974-75 Budget
Entertainment	N/A	72,825
Building Supplies	1,937	3,000
Telephone	4,500	4,500
Office Expense	1,200	1,500
Salaries	98,009	115,820
Security	12,636	13,225
Affiliations	130	150
Conferences	930	900
Transportation	793	1,000
Games Room	7,737	3,200
Office Services	10,401	13,850
Postage	1,801	240
Technical	5,933	6,600
Miscellaneous	606	1,000
Payroll Burden	N/A	9,240
Furniture & Fixtures	23,172	15,000
Operating Grant	15,000	15,000
Bank Charges	3	-0-
Dal Radio	3,950	N/A
Cultural Display	233	-0-
Lounge Security & Equipment	15,811	N/A
Honoraria	360	N/A
Coat Check	18	-0-
Enquiry Desk	41	-0-
Excess of Revenue over Expenditure	205,201	277,050
	(124,443)	(118,950)

PHOTOGRAPHY		
Revenue:	1973-74 Actual	1974-75 Budget
Pharos	240	1,000
Gazette	887	800
Council	55	150
Handbook	-0-	235
Miscellaneous	217	300
	1,399	2,485
Expenditures:		
Film, Paper & Chemicals	1,133	1,625
Honoraria	150	300
Salaries	800	940
Equipment Repairs	107	250
Telephone	120	120
Office Expense	89	150
Library	53	50
Training	44	-0-
Miscellaneous	31	50
Excess of Revenue over Expenditures	2,527	3,485
	(1,128)	(1,000)

ACADEMIC AFFAIRS ¹		
Expenditures:	1973-74 Actual	1974-75 Budget
Salaries		1,365
Telephone		125
Publicity		100
Postage		100
Gazette Advertising		70
Office Expense		50
Office Services		50
Receptions		50
Miscellaneous		90
Excess of Revenue over Expenditures		2,000
		(2,000)

¹ This department did not have a budget in 1973-74 as it was not formally structured by Student Council until the latter part of the 1973-74 fiscal year.

As figures for 1973-74 and 1974-75 are not felt to be of a comparative nature, the statements for this sphere of Union activity for the applicable years are reported separately.

COMMUNICATIONS	
Revenue:	1973-74 Actual
T. V. Advertising	550
Expenditures:	
Office Supplies	182
Postage and graphics	115
Salaries	3,224
Conference and Travel	517
Printing	814
Receptions	221
Equipment Rental	921
Movie Program	114
VIN Program	1,361
VIN Affiliation	225
Tel and Tel	100
Honoraria	450
	8,244
Excess of Revenue over Expenditures	(7,694)

COMMUNICATIONS	
Expenditures:	1974-75 Budget
Salaries:	
Secretariate	1,065
Publicity Director	910
Office Assistant	520
Summer	200
Payroll Burden	205
Printing	2,900
Telephone	400
Travel	150
Press Receptions	200
Office Supplies	100
Postage	100
Advertising	100
Miscellaneous	100
	4,200
Excess of Revenue over Expenditures	(4,200)

As figures for 1973-74 and 1974-75 are not felt to be of a comparative nature, the statements for this sphere of Union activity for the applicable years are reported separately.

GRADUATION	
Revenue:	1973-74 Actual
Ticket Sales	2,869
Expenditures:	
Tickets	197
Miscellaneous	39
Beer Bash	275
Wine & Cheese	1,114
Ball	2,124
Glasses	227
Security	206
Excess of Revenue over Expenditures	4,182
	(1,313)

GRADUATION	
Revenue:	1974-75 Budget
Ticket Sales	4,650
Wine Glasses	300
	4,950
Expenditures:	
Entertainment	3,600
Wine & Cheese	800
Ticket Control	200
Office Services	50
Security	50
Ball	1,250
Wine Glasses	300
Miscellaneous	100
Excess of Revenue over Expenditures	6,350
	(1,400)

Due to space limitations the budget will be continued in next week's GAZETTE.