

Students' Union
**1984/85 Budget
 Summary and Commentary**



The numbers on this page represent the Students' Union's Preliminary Budget for the 1984/85 fiscal year.

The bottom line projects a surplus of \$104,827. This amount, however, is based, somewhat on speculation. For instance, the numbers for S.U.B. Theatre and the Theatre Bar Service are based on budgets which were

not accepted by the Students' Union Executive or any of the boards which dealt with the budgets. A mandate for S.U.B. Theatre had to be worked out and, as a result, new budgets are now being prepared for these areas. These budgets will show a lower deficit for S.U.B. Theatre and a higher contribution for the Theatre Bar Service.

It can be seen quite clearly that the Students' Union is not showing as great a contribution for the 1984-85 fiscal year as we did for the 1983-84 fiscal year. As is the case with any budget, the 1983-84 final totals are based on estimates, which were made in October. Audited financial statements will show an actual contribution of approximately \$225,000.

The recent contract negotiations with the Canadian Union of Public Employees resulted in an across-the-board increase of 3% for all our C.U.P.E. members. This increase amounted to \$45,025. As well, there are numerous other increases in costs due to the slight increase in the consumer price index.

SERVICES

This year has seen a rejuvenation of student services, due to the stabilization of the Students' Union finances. New services such as Alternative Programming, the Student OmbudService, and the Typing Service are reflections of the Students' Union using its funds to provide students with the type of services they require while attending University. The internal boards which directly fund student organizations (Academic Affairs Board, Administration Board, and External Affairs Board) have also had their budgets increased for the coming fiscal year.

S.U. FEES

Due to our present financial condition, an increase in student fees for next year was deemed unnecessary. As a result, student fees being allocated to the Students' Union are the same as they were last year. This does not take into account the probable charge of \$4.00 for C.F.S. fees, which are not reflected in this budget.

CAPITAL

Our major capital expense in the coming year is the planned renovation of Dewey's lounge. A partial renovation is extremely necessary and a large-scale renovation, as planned, will enhance the facility to a greater degree. Furniture in S.U.B. will also be replaced as required. The S.U.B. Building Reserve is being allocated \$150,000 again, as this reserve takes care of the necessary renovations to the building.

STUDENTS' COUNCIL MEETING

This preliminary budget is being presented to Students' Council tonight, March 27. The meeting is open to all students, and begins at 7 P.M. on the second floor of University Hall. I invite anyone interested in the budget to come by — after all, you own this organization and have a right to express your concerns with regards to its finances.

If you wish to view the budget in its entirety, you are welcome to do so by coming to Room 259, S.U.B.

Overall, I feel that this budget will be reflective of the efficient operation of the Students' Union's business' and services, while, at the same time, making your Students' Union what it should be; students working for students' concerns.

Sincerely

Greg McLean
 V.P. Finance & Administration

	REVENUES	EXPENDITURES	NET CONTRIBUTION (SUBSIDY)	PRELIMINARY TOTALS 1984 - 85	FINAL TOTALS 1983 - 84
600 Administration	1,460,517	108,419	1,352,098		
602 Office Administration	12,000	249,471	(237,471)		
611 Facilities	284,050	476,646	(192,596)		
620 Spring/Summer Session	24,453	19,440	5,013	927,044	1,106,220
621 Elections/Referenda	-	21,179	(21,179)		
622 Students' Council	-	197,803	(197,803)		
623 A.C.T.	-	8,130	(8,130)		
624 Alternative Program.	10,000	23,705	(13,705)		
625 Ombudsperson	-	8,887	(8,887)	(249,704)	(204,422)
710 Bar Service (Dinwoodie)	24,000	22,043	1,957		
711 S.O.R.S.E.	45,297	55,397	(10,100)		
712 Student Help	9,350	12,682	(3,332)		
714 Housing and Transport	-	958	(958)		
715 Entertainment	360,420	348,986	11,434		
716 Exam Registry	18,094	21,684	(3,590)		
717 Housing Registry	15,980	21,410	(5,430)		
718 Typing Service	19,001	22,185	(3,184)	(13,203)	(25,795)
719 Academic Affairs Bd.	-	25,500	(25,500)		
720 Administration Bd.	-	12,000	(12,000)		
721 External Affairs Bd.	-	15,000	(15,000)		
722 Brody Funding Bd.	-	11,500	(11,500)	(64,000)	(59,341)
730 CJSR	55,750	69,290	(13,540)		
731 Airtight	16,800	16,740	60		
741 Blotter	4,400	3,382	1,018		
742 Gateway/Media	180,050	193,167	(13,117)		
743 Photodirectorate	-	9,120	(9,120)		
744 Handbook	36,050	27,405	8,645	(26,054)	(251,124)
805 Copy Centre	11,750	15,476	(3,726)	(3,726)	(5,018)
832 R.A.T.T.	245,062	200,738	44,324		
834 Dewey's	321,724	277,988	43,736		
835 L'Express	246,840	219,811	27,029	115,089	161,081
821 SUB Games	123,505	57,622	65,883		
841 SU Records	700,000	673,825	26,175		
861 Store Plus More	261,100	254,086	7,014	99,072	91,753
				784,518	1,039,354
B of G Capital Grant				-	6,000
Universiade Rent & Matching Grant				-	140,000
Proceeds From Asset Disposals				-	10,000
Less: Mortgage Payment				(254,861)	(246,198)
Contribution After Mortgage				529,657	949,156
Less: Capital Surplus - SUB				(60,870)	(352,330)
Capital Equipment Reserve				(92,575)	(45,210)
SUB Building Reserve				(150,000)	(150,000)
Negotiated Salary Increase				(45,025)	-
Contribution Excluding Theatre & Bar Service - After Capital Appropriations				181,187	401,616
811 Theatre	237,705	315,200	(77,495)	(77,495)	(11,868)
836 Bar Service (Theatre)	5,320	4,185	1,135	1,135	5,211
Contribution Before Anticipated Amendments				104,827	394,959