

Dalhousie Student Union Budget

	1974-75		1975-76		1976-77		1978
	Actual	Budget	Actual	Budget	Actual	Budget	Projected
Income							
Student Union Fees	\$273,985	\$261,500	\$351,545	\$336,250	\$366,030	\$344,650	\$354,460
M.S.V.U.	8,099	10,540	7,099	10,075 (1)	11,098	10,075 (1)	10,075 (1)
N.S.T.C. Fees	2,520	2,800	3,017	2,800 (2)	2,919	2,800 (2)	-0-
	<u>284,604</u>	<u>274,840</u>	<u>361,661</u>	<u>349,125</u>	<u>380,047</u>	<u>357,525</u>	<u>364,535</u>
Less							
Portion Allocated to S.U.B. Fund	65,000	62,500	67,780	65,000	68,480	66,600	66,600
Portion Allocated to Prescription Drugs	32,500	33,250	35,890	34,500	47,485	38,550	39,800
Portion Allocated to Yearbook	14,625	14,063	15,250	14,625	15,408	16,650	16,650
Portion Allocated to Non-SUB Capital Fund	-0-	-0-	15,250	14,625 (3)	15,408	14,985 (3)	14,985 (3)
Portion Allocated to NUS	-0-	-0-	6,778	6,500 (4)	6,848	6,660 (4)	6,660 (4)
Portion Allocated to AFS	-0-	-0-	-0-	-0-	-0-	-0-	6,660 (5)
	<u>112,125</u>	<u>109,813</u>	<u>140,948</u>	<u>135,250</u>	<u>153,629</u>	<u>143,445</u>	<u>151,355</u>
Interest	10,793	6,500	12,247	7,000	7,393	10,000	10,000
Net Incomes	-0-	-0-	-0-	-0-	-0-	-0-	55,145
Bar Services	4,459	11,725	-0-	-0-	9,250	1,400	9,323
Entertainment	5,978	8,000	12,691	10,000	16,848	15,000	12,000
Food Services	1,327	-0-	440	-0-	2,745	-0-	-0-
Fall Festival	207	(500)	1,123	(500)	1,260	-0-	150
Pharos	22,017	28,000	27,951	36,880	51,723	64,825	-0-
Lounges	126	(1,000)	-0-	-0-	-0-	-0-	-0-
Photography							
	<u>217,422</u>	<u>217,752</u>	<u>275,165</u>	<u>267,255</u>	<u>308,244</u>	<u>305,305</u>	<u>76,618</u>
							244,778
Net Expenditure							
Academic Affairs	1,546	2,000	6,466	5,800	-0-	-0-	-0-
Council Administration	15,935	16,450	23,019	18,800	32,640	26,200	21,226
Communications	3,413	4,200	4,137	4,170	-0-	-0-	-0-
Community Affairs	4,476	4,500	5,344	3,250	-0-	-0-	-0-
Executive Fund	647	750	495	500	776	750	500
Grants	8,972	9,000	15,109	15,000	16,085	15,000	20,500
Gazette	11,911	12,299	17,052	6,800	26,354	13,690	21,536
Graduation	3,138	1,400	1,598	650	-0-	-0-	-0-
Miscellaneous	16,105	14,527	11,138	11,300	12,757	11,800	12,700
N.U.S.	3,806	3,060	1,633	2,100	-0-	-0-	-0-
Orientation	1,366	1,750	919	2,800	-0-	-0-	-0-
Radio	8,283	10,450	7,126	7,430	7,307	8,500	7,775
S.U.B. Operations	134,702	130,675	137,292	129,969	142,756	149,500	146,081
Winter Carnival	2,179	2,175	1,725	-0-	-0-	-0-	-0-
Entertainment	-0-	-0-	1,729	700	-0-	-0- (6)	-0- (6)
Furniture and Fixtures	-0-	-0-	38,816	50,000 (6)	52,808	50,000	50,000
Photography	-0-	-0-	154	1,000	1,557	1,000	740
Student Federations	-0-	-0-	-0-	-0-	2,935	2,200	2,090
Secretariates	-0-	-0-	-0-	-0-	4,545	8,700 (7)	4,678 (7)
Special Events	-0-	-0-	-0-	1,350	-0-	2,000	-0-
Reserve for Contingencies	-0-	3,500	-0-	5,000	-0-	5,000	5,000
	<u>216,479</u>	<u>213,236</u>	<u>273,752</u>	<u>266,619</u>	<u>300,520</u>	<u>239,340</u>	<u>237,826</u>
Net Income	\$ 943	\$ 1,016	\$ 1,413	\$ 636	\$ 17,615	\$ 10,965	\$ 6,972



NOTE TO THE FINANCIAL STATEMENTS APRIL 30, 1977

The Dalhousie Student Union Building, including furniture and fixtures, is owned by Dalhousie University. In return for the use of the Building, the Student Union has contributed \$585,400 toward the cost of the Building, furniture and fixtures. A further \$457,000 will be paid over the next seven years in instalments based on student enrollment in the University.

In addition, the Student Union is responsible for replacement of furniture and fixtures as required. It was originally intended to charge \$10,000 against revenue each year to create a fund for this purpose. However, due to the high costs of replacements, in any year when the costs exceed \$10,000, the Student Union has decided to finance additions first out of revenue and any excess will be charged against the fund.

The Student Union will also pay grants to the University totalling \$130,000 over the next seven years as contributions toward the operating costs of the Building.

NOTES

1. M.S.V.U. fees are \$7.75 per full-time student.
2. N.S.T.C. fees are \$7.00 per full-time student.
3. The Non-SUB Capital Fund was created in 1975 to help fund capital projects outside the Student Union Building.
4. Beginning in 1975-76, N.U.S. membership fees were charged directly to Income; present membership fee: \$1.00 per full-time student.
5. Beginning in 1977-1978, AFS membership fees were charged directly to Income; present membership fee: \$1.00 per full-time student.
6. Beginning in 1975-76, furniture and fixtures was charged directly to income.
7. Beginning in 1976-77, the Council Secretariate Budgets (Communications, Community Affairs, Academic Affairs, Housing) were incorporated into one budget, "Secretariates."