Dalhousie Student Union

Budgetary estimates 1972-1973

Dalhousie St Budgeted stateme	nt of revenues	and	Stu	dent Union	Building Operations Se	chedule 1	
net operat	ting costs		Daw	enue:			
				es Room		\$38,000.00	
for the year endi	ng April 30, 197	3		nes Room		7,000.00	
			Lour			1,800.00	
Income:				ting Room		4,000.00	
Student Union Fees		also file to the		er Shop		600.00	
Full Time (5700)	\$228,000.00			& Suds		17,100.00	
Part Time	5,600.00		Pub			11,400.00	
MSV	7,500.00	\$241,100.00	Dane			6,300.00	
Interest		5,600.00	Mov			6,500.00	
		246,700.00	Othe	r Entertainmer	nt	20,550.00	
Less:			Offic	e Services		3,000.00	
Portion allocated to SUB fund	\$57,000.00		Misc	ellaneous		1,000.00	
Prescription Drug Service	28,500.00		Tota	al Operating R	evenue	\$117,250.00	
Yearbook	12,825.00	98,325.00					
		\$148,375.00	Expenditures:		Security —		
Schedule of Operating Costs:			Affiliations	\$100.00	Avg. 15, 740/ yr.		
1 SUB Operations	\$112,884.00		Bank Charges	140.00	plus 21% increase	19,045.00	
2 Winter Carnival	1,000.00		Bld. Supplies	2,500.00	Technical		
3 Grants	7,500.00		Pub Stops	8,975.00	Tel & Tel	5,000.00	
4 Executive Fund	1,000.00		Conferences	1,650.00	Transportation	4,500.00 450.00	
5 Miscellaneous	10,180.00		Cultural Display	750.00	Miscellaneous	2,000.00	
6 Gazette	6,015.00		Dal Radio	3,290.00	Total Operating Expenditures	\$99,358.00	
7 Photography	(48.00)		Dances	3,800.00	Other Expenditures:	\$79,330.00	
8 Council Admin.	14,930.00		Games Room	2,000.00	Capital Expenditures	25,000.00	
9 Food Service	(9,300.00)		Jazz and Suds	9,650.00	Operating Grant to Dal.	10,000.00	
10 Graduation '72	1,776.40	ALC: NOTE: THE	Movies	6,000.00	Salaries — Admin.	35,694.00	
11 Orientation '72	(196.13)	2 12 J. S. M. W.	Office Services	4,500.00	Part-Time student	50,082.00	
12 D.M.D.S.	200.00	\$145,941.27	Office Supplies	900.00	Provision for Furniture Replace	e- 10,000.00	
Excess of Revenue		\$2,433.73	Other Entertainment	24,008.00	ment	10,000.00	
over Expenditure			Postage	100.00	Total of Other Expenditures Excess of expenditures	130,776.00	
					over revenue		\$112,884.00

WINTER CARNIVAL Schedule 2

Provision for Winter Carnival Loss \$1,000.00

GRANTS Schedule 3

Provision for Grants \$7,500.00

EXECUTIVE FUND Schedule 4

Provision for Executive Fund

MISCELLANEOUS Schedule 5

\$1,000.00

.00

\$4,000.00	
2,500.00	
1,455.00	
600.00	\$8,555
	2,500.00 1,455.00

			A CONTRACTOR OF A CONTRACTOR O			INIOVIES		(55.50)
Revenue:			COUNCIL ADI	MINISTRAT	LION			(7,897.98)
National Ads		\$3,000.00		dule 8		Less Event Costs		5,547.68
_ocal Ads		8,000.00	Sche	unico				(\$2,350.30)
		\$11,000.00				Administrative Expenses:		
Expenditures:			Revenue:			Campus Police	\$547.39	
	\$10,000.00		Vending	(\$16,000.00)		Halifax Transit	250.00	
Distribution & Mailing	300.00		Misc.	(6,000.00)	(\$22,000.00)	Mailing	160.00	
Taxis & Transportation	250.00		Expenditures:			Printing & Publicity	249.67	
Office Supplies	400.00		Bonding & Insurance	\$180.00		Buttons	358.90	
Tel & Tel	650.00		Conferences	1,200.00		Tech		
Wiscellaneous	100.00		Elections	1,200.00		Trucking	89.80	
Photography	420.00		Gifts & Awards	150.00		Misc.	25.00	
CUP Dues	730.00		Honoraria	2,720.00		Parties &		
Conferences	515.00		Office	1,600.00		Receptions	417.08	
Research Material	50.00		Postage	1,800.00		Tel & Tel	20.00	
Bad Debts Expense	100.00		Salaries	19,030.00		Office Supplies	3.64	2,121.48
Advertising Commission			Legal	1,000.00		Excess of Revenue over Ex-	0.04	(\$228.82)
(15% of \$8,000)	1,200.00		Tel & Tel	3,600.00		penditure		
Salaries	1,440.00		Audit Fees	450.00		Less amount owing to Mount St.		
Honoraria	720.00		Misc.	4,000.00	\$36,930.00	Vincent (1/7 x 228.82)		32.69
Special Editions	140.00		Excess of Expenditure	s over	\$14,930.00	Contribution to Student Union		\$196.13
Excess of			Revenue					\$170.15
Expenditures over								
Revenue		\$17,015.00				D.M.D.S. Sc	hedule 19	
		\$6,015.00	FOOD SERVI	CE Schedu	le 9	21121210101	neutre 12	
						Provision for loss		\$200.00
			Revenue:					
			Caterplan		(\$30,000.00)			
			Expenditures:					
			Cleaning	\$7,000.00				
			Pest Control	600.00				
			Misc.	600.00				
			Equip. Repairs	2,500.00				
			Replacements	10,000.00	20,700.00			
			Excess of Revenue over penditures		(\$9,300.00)			

PHOTOGRAPHY Schedule 7

Revenue:		
Camera Club (.75/ hr.)		
the second second second second		\$250.00
Gazette		420.00
Pharos		1,600.00
Operations		300.00
Council Admin.		300.00
Misc.		300.00
		(\$3,170.00)
Expenses:		
Supplies	\$1,475.00	
Salaries	500.00	
Commission (10% of Revenu	e)	
Honoraria	300.00	
Tel & Tel	120.00	
Office Expenses	100.00	
Repairs	150.00	
Library	50.00	2,705.00
Excess of Revenue over	Ex-	465.00
penditure		

		Revenue:			Campus Police	\$547.39	
\$10,000.00		Vending	(\$16,000.00)		Halifax Transit		
300.00		Misc.		(\$22,000.00)	Mailing		
250.00		Expenditures:	(0/000.00/		Printing & Publicity		
400.00		Bonding & Insurance	\$180.00		Buttons	358.90	
650.00		Conferences	1,200.00		Tech		
100.00		Elections	1,200.00		Trucking		
420.00		Gifts & Awards	150.00		Misc.		
730.00		Honoraria	2,720.00		Parties &		
515.00		Office	1,600.00		Receptions	417.08	
50.00		Postage	1,800.00		Tel & Tel		
100.00		Salaries	19,030.00		Office Supplies	and the second se	2,121,48
		Legal	1,000.00		Excess of Revenue over Ex-	0.04	(\$228.82)
1,200.00		Tel & Tel	3,600.00		penditure		
1,440.00		Audit Fees	450.00		Less amount owing to Mount St.		
720.00		Misc.	4,000.00	\$36,930.00			32.69
140.00		Excess of Expenditures	over	\$14,930.00	Contribution to Student Union		\$196.13
		Revenue					0170.13
					D.M.D.S. Sch	edule 12	
	\$6,015.00	FOOD SERVIC	E Schedul	e 9			
					Provision for loss		\$200.00
		Revenue:					N.
		Caterplan		(\$30,000.00)			
		Expenditures:					
		Cleaning	\$7,000.00				
		Pest Control	600.00				
		Misc.	600.00				
		Equip. Repairs	2,500.00				
		Replacements	10,000.00	20,700.00			
		- Andrew Andre	the second s	(\$9,300.00)			
		Excess of Revenue over	Ex-	(\$9,300.00)			
	300.00 250.00 400.00 650.00 100.00 730.00 515.00 50.00 100.00 1,200.00 1,440.00 720.00 140.00	300.00 250.00 400.00 650.00 100.00 420.00 730.00 515.00 50.00 100.00 1,200.00 1,440.00 720.00	\$10,000.00 Vending 300.00 Misc. 250.00 Expenditures: 400.00 Bonding & Insurance 650.00 Conferences 100.00 Elections 420.00 Gifts & Awards 730.00 Honoraria 515.00 Office 50.00 Postage 100.00 Salaries Legal Legal 1,200.00 Tel & Tel 1,440.00 Audit Fees 720.00 Misc. 140.00 Excess of Expenditures Revenue \$17,015.00 \$66,015.00 FOOD SERVIC Revenue: Caterplan Expenditures: Cleaning Pest Control Misc. Equip. Repairs Stortol	\$10,000.00 Vending (\$16,000.00) 300.00 Misc. (\$,000.00) 250.00 Expenditures: 400.00 Bonding & Insurance \$180.00 650.00 Conferences 1,200.00 100.00 Elections 1,200.00 420.00 Gifts & Awards 150.00 730.00 Honoraria 2,720.00 515.00 Office 1,600.00 50.00 Postage 1,800.00 100.00 Salaries 19,030.00 Legal 1,000.00 1,200.00 1,200.00 Tel & Tel 3,600.00 1,440.00 Audit Fees 450.00 140.00 Excess of Expenditures over Revenue \$17,015.00 \$6,015.00 FOOD SERVICE Schedul \$17,015.00 \$6,015.00 Cleaning \$7,000.00 Pest Control 600.00 Misc. 600.00 Misc. 600.00 Expenditures: Cleaning \$7,000.00	\$10,000.00 Vending (\$16,000.00) (\$22,000.00) 300.00 Misc. (6,000.00) (\$22,000.00) 250.00 Expenditures:	\$10,000.00 Vending (\$16,000.00) Halifax Transit 300.00 Misc. (6,000.00) (\$22,000.00) 250.00 Expenditures: Printing & Publicity 400.00 Bonding & Insurance \$180.00 Buttons 650.00 Conferences 1,200.00 Tech 100.00 Elections 1,200.00 Trucking 730.00 Honoraria 2,720.00 Parties & 730.00 Honoraria 2,720.00 Receptions 515.00 Office 1,600.00 Tel & Tel 100.00 Salaries 19,030.00 Tel & Tel 1,200.00 Tel & Tel 3,600.00 Tel & Tel 1,200.00 Tel & Tel 3,600.00 Excess of Revenue over Ex. 1,200.00 Tel & Tel 3,600.00 Escess anount owing to Mount St. 1,200.00 Misc. 4,000.00 \$36,930.00 Vincent (1/ 7 x 228.82) 140.00 Excess of Expenditures over \$14,930.00 Contribution to Student Union Revenue Caterplan (\$30,000.00) Expenditures: Cleaning \$7,000.00 <td>\$10,000.00 Vending (\$16,000.00) Halifax Transit 250.00 300.00 Misc. (6,000.00) (\$22,000.00) Mailing 160.00 250.00 Expenditures: 9180.00 Buttons 358.90 400.00 Bonding & Insurance \$180.00 Buttons 358.90 650.00 Conferences 1,200.00 Tech 98.80 100.00 Elections 1,200.00 Tech 98.80 200.00 Gifts & Awards 150.00 Misc. 25.00 730.00 Honoraria 2,720.00 Parties & 87.00 730.00 Honoraria 2,720.00 Parties & 17.06 515.00 Office 1,800.00 Tel & Tel 20.00 100.00 Salaries 19.030.00 Office supplies 3.64 1.200.00 Tel & Tel 3,640.00 Excess of Revenue over Ex. 90.00 1.200.00 Tel & Tel 3,640.00 Destage 3.64 1.200.00 Tel & Tel 3,640.00 Destage 3.64 1.200.00 Excess of Expenditures over \$14,930.00 Contribution to Student St. 1.40.00 Audit Fees 450.00 Contribution to Student Union <td< td=""></td<></td>	\$10,000.00 Vending (\$16,000.00) Halifax Transit 250.00 300.00 Misc. (6,000.00) (\$22,000.00) Mailing 160.00 250.00 Expenditures: 9180.00 Buttons 358.90 400.00 Bonding & Insurance \$180.00 Buttons 358.90 650.00 Conferences 1,200.00 Tech 98.80 100.00 Elections 1,200.00 Tech 98.80 200.00 Gifts & Awards 150.00 Misc. 25.00 730.00 Honoraria 2,720.00 Parties & 87.00 730.00 Honoraria 2,720.00 Parties & 17.06 515.00 Office 1,800.00 Tel & Tel 20.00 100.00 Salaries 19.030.00 Office supplies 3.64 1.200.00 Tel & Tel 3,640.00 Excess of Revenue over Ex. 90.00 1.200.00 Tel & Tel 3,640.00 Destage 3.64 1.200.00 Tel & Tel 3,640.00 Destage 3.64 1.200.00 Excess of Expenditures over \$14,930.00 Contribution to Student St. 1.40.00 Audit Fees 450.00 Contribution to Student Union <td< td=""></td<>

GRADUATION 1972 Schedule 10

Revenues:		
Ticket Sales		(\$4,299.05)
Roses & Glasses		(161.00)
Total Revenue		(4,460.05)
Event Expenses		5,280.30
Loss on Events		\$820.25
Administrative Expenses:		
Roses	\$307.09	
Glasses	524.30	
Baccalaurate	37.10	
Office Expense	54.66	
Ticket Sellers	33.00	956.15
Excess of Expenditures over		\$1,776.40
Revenues		

ORIENTATION — 1972 Schedule 11

			Excess of Revenue	over Ex-	465.00			
GAZETTE S	Schodulo	0	penditure			Revenues:		
GAZETTES	scheaule	D				Ticket Sales		(\$7,842.
Deveryon			COUNCIL			Movies		(55.
Revenue: National Ads		\$3,000.00		DMINISTRAT	ION			(7,897.
		8,000.00	Sc	hedule 8		Less Event Costs		5,547
Local Ads		\$11,000.00						(\$2,350.
Funanditunas		\$11,000.00				Administrative Expenses:		
Expenditures: Printing			Revenue:			Campus Police	\$547.39	
Distribution & Mailing	\$10,000.00		Vending	(\$16,000.00)		Halifax Transit	250.00	
	300.00		Misc.	(6,000.00)	(\$22,000.00)	Mailing	160.00	
Taxis & Transportation	250.00		Expenditures:			Printing & Publicity	249.67	
Office Supplies	400.00		Bonding & Insurance	\$180.00		Buttons	358.90	
Tel & Tel	650.00		Conferences	1,200.00		Tech		
Miscellaneous	100.00		Elections	1,200.00		Trucking	89.80	
Photography	420.00		Gifts & Awards	150.00		Misc.	25.00	
CUP Dues	730.00		Honoraria	2,720.00		Parties &		
Conferences	515.00		Office	1,600.00		Receptions	417.08	
Research Material	50.00		Postage	1,800.00		Tel & Tel	20.00	
Bad Debts Expense	100.00		Salaries	19,030.00		Office Supplies	3.64	2,12
Advertising Commission			Legal	1,000.00		Excess of Revenue over Ex-		(\$228.
(15% of \$8,000)	1,200.00		Tel & Tel	3,600.00		penditure		
Salaries	1,440.00		Audit Fees	450.00		Less amount owing to Mount St.		
Honoraria	720.00		Misc.	4,000.00	\$36,930.00	Vincent (1/7 x 228.82)		32
Special Editions	140.00		Excess of Expenditu	res over	\$14,930.00	Contribution to Student Union		\$196
Excess of			Revenue					
Expenditures over								
Revenue		\$17,015.00				D.M.D.S. Sch	edule 12	
		\$6,015.00	FOOD SER	VICE Schedul	e 9		cuure 12	
						Provision for loss		\$200
			Revenue:			the second s		×
			Caterplan		(\$30,000.00)			
			Expenditures:					
			Cleaning	\$7,000.00				
			Pest Control	600.00				
			Misc.	600.00				
			Equip. Repairs	2,500.00				
			Replacements	10,000.00	20,700.00			
			Excess of Revenue penditures		(\$9,300.00)			