

Dalhousie Student Union

Budgetary estimates 1972-1973

Dalhousie Student Union Budgeted statement of revenues and net operating costs for the year ending April 30, 1973			
Income:			
Student Union Fees			
Full Time (5700)	\$228,000.00		
Part Time	5,600.00		
MSV	7,500.00	\$241,100.00	
Interest		5,600.00	
			246,700.00
Less:			
Portion allocated to SUB fund	\$57,000.00		
Prescription Drug Service	28,500.00		
Yearbook	12,825.00	98,325.00	
			\$148,375.00
Schedule of Operating Costs:			
1 SUB Operations	\$112,884.00		
2 Winter Carnival	1,000.00		
3 Grants	7,500.00		
4 Executive Fund	1,000.00		
5 Miscellaneous	10,180.00		
6 Gazette	6,015.00		
7 Photography	(48.00)		
8 Council Admin.	14,930.00		
9 Food Service	(9,300.00)		
10 Graduation '72	1,776.40		
11 Orientation '72	(196.13)		
12 D.M.D.S.	200.00	\$145,941.27	
Excess of Revenue over Expenditure			\$2,433.73

Student Union Building Operations Schedule 1			
Revenue:			
Games Room		\$38,000.00	
McInnes Room		7,000.00	
Lounges		1,800.00	
Meeting Room		4,000.00	
Barber Shop		600.00	
Jazz & Suds		17,100.00	
Pub Stop		11,400.00	
Dances		6,300.00	
Movies		6,500.00	
Other Entertainment		20,550.00	
Office Services		3,000.00	
Miscellaneous		1,000.00	
Total Operating Revenue			\$117,250.00
Expenditures:			
Affiliations	\$100.00	Security —	
Bank Charges	140.00	Avg. 15, 740/ yr.	
Bld. Supplies	2,500.00	plus 21% increase	19,045.00
Pub Stops	8,975.00	Technical	5,000.00
Conferences	1,650.00	Tel & Tel	4,500.00
Cultural Display	750.00	Transportation	450.00
Dal Radio	3,290.00	Miscellaneous	2,000.00
Dances	3,800.00	Total Operating Expenditures	\$99,358.00
Games Room	2,000.00	Other Expenditures:	
Jazz and Suds	9,650.00	Capital Expenditures	25,000.00
Movies	6,000.00	Operating Grant to Dal.	10,000.00
Office Services	4,500.00	Salaries — Admin.	35,694.00
Office Supplies	900.00	Part-Time student	50,082.00
Other Entertainment	24,008.00	Provision for Furniture Replacement	10,000.00
Postage	100.00	Total of Other Expenditures	130,776.00
		Excess of expenditures over revenue	\$112,884.00

WINTER CARNIVAL Schedule 2	PHOTOGRAPHY Schedule 7	GRADUATION 1972 Schedule 10
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		
\$1,000.00		
MISCELLANEOUS Schedule 5		
Expenditures:		
Handbook Provision	\$4,000.00	
Service Contracts	2,500.00	
Out-reach Tutoring	1,455.00	
Other	600.00	\$8,555.00
GAZETTE Schedule 6		
Revenue:		
National Ads	\$3,000.00	
Local Ads	8,000.00	
		\$11,000.00
Expenditures:		
Printing	\$10,000.00	
Distribution & Mailing	300.00	
Taxis & Transportation	250.00	
Office Supplies	400.00	
Tel & Tel	650.00	
Miscellaneous	100.00	
Photography	420.00	
CUP Dues	730.00	
Conferences	515.00	
Research Material	50.00	
Bad Debts Expense	100.00	
Advertising Commission (15% of \$8,000)	1,200.00	
Salaries	1,440.00	
Honoraria	720.00	
Special Editions	140.00	
Excess of Expenditures over Revenue		\$17,015.00
		\$6,015.00
COUNCIL ADMINISTRATION Schedule 8		
Revenue:		
Vending	(\$16,000.00)	
Misc.	(6,000.00)	(\$22,000.00)
Expenditures:		
Bonding & Insurance	\$180.00	
Conferences	1,200.00	
Elections	1,200.00	
Gifts & Awards	150.00	
Honoraria	2,720.00	
Office	1,600.00	
Postage	1,800.00	
Salaries	19,030.00	
Legal	1,000.00	
Tel & Tel	3,600.00	
Audit Fees	450.00	
Misc.	4,000.00	\$36,930.00
Excess of Expenditures over Revenue		\$14,930.00
FOOD SERVICE Schedule 9		
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 Expenditures		(\$9,300.00)
ORIENTATION — 1972 Schedule 11		
Revenues:		
Ticket Sales		(\$7,842.48)
Movies		(55.50)
		(7,897.98)
Less Event Costs		5,547.68
		(\$2,350.30)
Administrative Expenses:		
Campus Police	\$547.39	
Halifax Transit	250.00	
Mailing	160.00	
Printing & Publicity	249.67	
Buttons	358.90	
Tech	-	
Trucking	89.80	
Misc.	25.00	
Parties & Receptions	417.08	
Tel & Tel	20.00	
Office Supplies	3.64	2,121.48
Excess of Revenue over Expenditure		(\$228.82)
Less amount owing to Mount St. Vincent (1/7 x 228.82)		32.69
Contribution to Student Union		\$196.13
D.M.D.S. Schedule 12		
Provision for loss		\$200.00