

Budget from page 7

Caretaking, Building

Budget # 405,410

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R8 Commissions	(73,200)	(73,000)
R9 Donations	(300)	(500)
R10 Interest Income	(220,800)	(220,800)
R11 Miscellaneous		(400)
Total Revenue	(294,300)	(294,700)
Expenditures		
E2 Staff Costs	271,000	277,000
E3 Maintenance	16,500	18,000
E4 Supplies	12,000	10,000
E5 Office Expense	700	500
E6 Printing & Advert.	1,600	1,600
E7 Services	9,200	20,000
E10 Travel		300
E11 Communications	1,800	2,600
E13 Memberships	100	150
E14 Program Expense		600
E16 Miscellaneous	500	500
Total Expense	313,400	331,250
Net Income () or Loss	17,100	36,550
Capital Expenditure	21,000	22,600
Contrib or (Subsid)	(38,100)	(59,150)

Elections and Referenda

Budget # 621

	Budget Final 31/03/77	Budget Preliminary 31/03/78
Expenditures		
E2 Staff Costs	5,200	5,200
E5 Office Expense	150	150
E6 Printing & Advert.	2,500	3,000
E7 Services		350
E11 Communications	205	300
E14 Program Expense	2,150	2,600
E16 Miscellaneous	50	
Total Expense	10,255	11,600
Net Income () or Loss	10,255	11,600
Capital Expenditure		
Contrib or (Subsid)	(10,255)	(11,600)

Students' Council

Budget # 215

	Budget Final 31/03/77	Budget Preliminary 31/03/78
Expenditures		
E1 Cost of Goods Sold		
E2 Staff Costs	25,000	29,700
E3 Maintenance		50
E4 Supplies	400	400
E5 Office Expense	6,300	6,300
E6 Printing & Advert.	4,500	5,500
E7 Services	600	700
E8 Food Lodg., Enter.	500	700
E10 Travel	3,000	2,500
E11 Communications	2,800	2,800
E13 Memberships	800	600
E14 Program Expense	600	3,000
Total Expense	44,500	52,250
Net Income () or Loss	44,500	52,250
Capital Expenditure	110	150
Contrib or (Subsid)	(44,610)	(52,400)

F.O.S.

Budget # 805

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R1 Fees	(23,000)	(32,000)
R7 Grants	(4,000)	(3,000)
Total Revenue	(27,000)	(35,000)
Expenditures		
E2 Staff Costs	11,000	13,800
E4 Supplies	460	150
E5 Office Expense	870	800
E6 Printing & Advert.	1,040	1,500
E7 Services	205	200
E8 Food Lodg., Enter.	11,985	15,000
E10 Travel	615	1,700
E11 Communications	1,715	2,100
E13 Memberships	60	60
E14 Program Expense	2,225	2,250
E15 Rentals	820	400
Total Expense	30,995	37,960
Net Income () or Loss	3,995	2,960
Capital Expenditure		
Contrib or (Subsid)	(3,995)	(2,960)

Course Guide

Budget # 830

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R7 Grants	(10,000)	
Total Revenue	(10,000)	
Expenditures		
E1 Cost of Goods Sold		
E2 Staff Costs	4,275	
E4 Supplies	1,000	
E5 Office Expense	500	
E6 Printing & Advert.	3,800	
E7 Services	8,000	
E11 Communications	150	
E14 Program Expense	5,600	10,000*
E15 Rentals	600	
Total Expense	23,925	10,000
Net Income () or Loss	13,925	10,000
Capital Expenditure		
Contrib or (Subsid)	(13,925)	(10,000)

Special Events /Socials Summary

Budget # 850/855

	Budget Final 31/03/77	Budget Preliminary 31/03/78
R2 Merchandise Sales	(65,400)	(66,000)
R3 Admissions	(47,000)	(47,000)
Total Revenue	(112,400)	(113,000)
Expenditures		
E1 Cost of Goods Sold	43,000	41,000
E2 Staff Costs	24,000	24,000
E4 Supplies	1,600	2,000
E5 Office Expense	200	200
E6 Printing & Advert.	9,500	11,000
E7 Services	500	1,600
E8 Food Lodg., Enter.	50	100
E10 Travel	500	600
E11 Communications	900	1,100
E14 Program Expense	52,000	53,000
E15 Rentals	12,600	14,500
E16 Miscellaneous	1,400	2,000
Total Expense	146,250	151,100
Net Income () or Loss	33,850	38,100
Capital Expenditure		2,200
Contrib or (Subsid)	(33,850)	(40,300)

Housing Registry

R6 Services
R7 Grants
Total Revenue
Expenditures
E4 Supplies
E5 Office Expense
E6 Printing & Advert.
E7 Services
E10 Travel
E11 Communications
E14 Program Expense
E15 Rentals
Total Expense
Net Income () or Loss
Capital Expenditure
Contrib or (Subsid)

Faculty Association Grants

E14 Program Expense
Total Expense
Net Income () or Loss
Capital Expenditure
Contrib or (Subsid)

Grant Fund

E14 Program Expense
Total Expense
Net Income () or Loss
Capital Expenditure
Contrib or (Subsid)

CKSR

R4 Advertising
R5 Rentals
R6 Services
R7 Grants
Total Revenue
Expenditures
E2 Staff Costs
E3 Maintenance
E4 Supplies
E5 Office Expense
E10 Travel
E11 Communications
E13 Memberships
E14 Program Expense
E15 Rentals
Total Expense
Net Income () or Loss
Capital Expenditure
Contrib or (Subsid)

Blotter

R4 Advertising
