

**HOUSING COMMISSION**

<b>EXPENDITURES</b>	
Office Expense	\$ 1,000
Printing and Advertising	1,000
Services (Legal fees)	1,000
Food & Entertainment (Opening ceremony)	100
Travel	500
Communications	500
Memberships	125
Program Expense	1,000
<b>Total Expenditures</b>	<b>\$ 5,225</b>

**DAY CARE COMMISSION**

<b>EXPENDITURES</b>	
Supplies	\$100
Office Expense	200
Communications	100
Memberships	100
<b>Total Expenditures</b>	<b>\$ 500</b>

For setting up and operating the Day Care Centre in HUB. Note: Capital Expenses included with operation budget. It is understood that operating expenses will be charged to the Day Care Centre on the same basis as their capital expenses.

**ELECTIONS & REFERENDA**

<b>EXPENDITURES</b>	
Salaries	\$ 2,000
Office Expense	50
Printing and Advertising	2,000
Program Expense (Campaign expenses)	1,000
<b>Total Expenditures</b>	<b>\$ 5,050</b>

For the operation of Students' Union elections and referenda. The returning officer to receive a \$50 salary plus \$2.50/hr. on election day; deputy returning officer to receive \$25 salary plus \$2.25/hr. on election day; all other personnel to receive \$2/hr.

**I. S. C.**

<b>REVENUES</b>	
Grants: 1/2 Honorarium for Orientation Program (U of A)	\$ 200
Printing: Newsletter (U of A)	200
Communications: Telephone-Sharing CUSO Newsletter (U of A)	65
Programs: Rotary Dinner revenue	100
S. Rotary Club	600
Light Tour	100
Dances	825
Orientation: GSA Grant (U of A)	500
	800
<b>Total Revenue</b>	<b>\$ 3,440</b>

<b>EXPENDITURES</b>	
Salary-summer coordinator	\$ 400
Office Expenses	150
Printing and Advertising	600
Communications	350
Memberships	30
Program	3,660
<b>Total Expenditures</b>	<b>\$ 5,190</b>
<b>Net Expense</b>	<b>\$ 1,750</b>

**F. O. S.**

<b>REVENUE</b>	
Fees	\$ 6,900
Grants: U of A	3,000
Students' Union (from general reserves)	1,600
<b>Total Revenue</b>	<b>\$ 11,500</b>

<b>EXPENDITURES</b>	
Staff Costs: Director	\$ 1,800
Assistant	600
Leadership training dir.	400
Supplies	100
Office Expense	100
Advertising and Printing	950
Food & Lodging	
Delegates	\$ 5,175
Leaders	1,725
Travel	500
Communications	150
<b>Total Expenditures</b>	<b>\$ 11,500</b>
<b>Net Expense</b>	<b>NIL</b>

**Student Media**

**COURSE GUIDE**

<b>REVENUE</b>	
Sales	\$ 2,500
Grants	4,500
<b>Total Revenue</b>	<b>\$ 7,000</b>
<b>EXPENDITURES</b>	
Salaries: Director	\$ 2,800
Staff	12,000
Parttime staff	1,000
Programmer	500
Staff Costs	500
Supplies	2,300
Office Expenses	750
Printing and Advertising	500
Services (computing)	600
Travel	250
Communications	150
Rentals	1,700
<b>Total Expenditures</b>	<b>\$ 23,050</b>
<b>Net Expense</b>	<b>\$ 16,050</b>

**GATEWAY**

<b>REVENUE</b>	
Subscriptions	\$ 3,050
Advertising	42,000
<b>Total Revenue</b>	<b>\$ 45,050</b>
<b>EXPENDITURES</b>	
Salaries: Editor-in-chief	\$ 2,500
News editor	2,000
Layout editor	2,000
Composer oper.	2,800
Circulation Mgr.	100
Ad. Sales Rep.	5,700
Benefits	1,400
Maintenance: General	70
Headliner	165
Composer	200
Supplies: General	400
Composer paper	100
Headliner paper	300
Composer ribbon	50
Wax	50
Layout equip.	350
Office Expense	\$ 600
Printing and Advertising: Bound copies	400
Printing	22,000
Services: Photodirectorate	1,575
Distribution	2,000
General	200
Food	\$ 100
Travel: General	\$ 800
Conferences	\$ 100
Communications: Taxi	\$ 180
Phone	\$ 650
Postage	\$ 950
Memberships	\$ 175
Rentals: Headliner	600
Composer	8,495
<b>Total Expenditures</b>	<b>\$ 57,011</b>
<b>Net Expense</b>	<b>\$ 11,961</b>

**HANDBOOK & DIRECTORY**

<b>REVENUE</b>	
Merchandise Sales	\$ 300
Grants (UAB)	600
<b>Total Revenue</b>	<b>\$ 13,900</b>
<b>EXPENDITURES</b>	
Salaries: Editor	\$ 500
Ad. Mgr.	1,500
Copy Workers	1,700
Distribution	300
Supplies	750
Office Expense	100
Printing	9,500
Services (artwork)	50
<b>Total Expenditures</b>	<b>\$ 14,400</b>
<b>Net Expense</b>	<b>\$ 500</b>

**PHOTODIRECTORATE**

<b>REVENUE</b>	
Rentals	\$ 400
Services (Gateway)	1,575
<b>Total Revenue</b>	<b>\$ 1,975</b>
<b>EXPENDITURES</b>	
Director-Honorarium	100
Maintenance	400
Supplies	2,000
Office Expenses	50
Communications	50
<b>Total Expenditures</b>	<b>\$ 2,600</b>
<b>Net Expense</b>	<b>\$ 625</b>

**STUDENT RADIO**

<b>REVENUE</b>	
Merchandise Sales: 100 tapes	\$ 2,200
Advertising: 6 mos. @ \$400/mo.	2,400
Rentals: Studio	\$ 2,500
Equipment	450
<b>Total Revenue</b>	<b>\$ 7,550</b>
<b>EXPENDITURES</b>	
Cost of Sales: 100 tapes	2,000
Salaries: Director	2,400
Engineer	1,200
Maintenance	800
Supplies	100
Office Expense	300
Printing and Advertising	150
Services	150
Communications	750
Memberships	100
Program	1,500
Rentals: Tape Recorder	840
Oscilloscope	300
<b>Total Expenditures</b>	<b>\$ 10,590</b>
<b>Net Expense</b>	<b>\$ 3,040</b>

**SUTV**

<b>REVENUE</b>	
Merchandise Sales	\$100
Rentals	1,600
Services	100
<b>Total Revenue</b>	<b>\$ 1,800</b>
<b>EXPENDITURES</b>	
Cost of Sales: Staff	700
Maintenance	300
Supplies	200
Office Expense	100
Advertising	150
Communications	100
Memberships	50
<b>Total Expenditures</b>	<b>\$ 1,800</b>
<b>Net Expense</b>	<b>NIL</b>

**Programs**

**FACULTY ASS'N GRANTS**

<b>EXPENDITURES</b>	
Program	\$ 11,295
<b>Total Expenditures</b>	<b>\$ 11,295</b>

Based on the following formula:  
(1) Grant of \$1 per student except, (a) Minimum grant \$200 (b) Maximum grant \$3,000

**FRESHMAN INTRO. WEEK**

<b>REVENUE</b>	
Admissions	\$ 15,100
<b>Total Revenue</b>	<b>\$ 15,100</b>
<b>EXPENDITURES</b>	
Honoraria	\$ 100
Supplies	1,050
Office Expenses	200
Printing and Advertising	650
Food	100
Program	13,000
<b>Total Expenditures</b>	<b>\$ 15,100</b>
<b>Net Expense</b>	<b>NIL</b>

**FORUMS**

<b>REVENUE</b>	
Admissions	\$ 1,000
<b>Total Revenue</b>	<b>\$ 1,000</b>
<b>EXPENDITURES</b>	
Honorarium-director	\$ 100
Supplies	100
Office Expense	350
Printing and Advertising	700
Food	200
Travel	275
Communications	200
Memberships	75
Program Expense	6,300
Rentals	500
<b>Total Expenditures</b>	<b>\$ 9,000</b>
<b>Net Expense</b>	<b>\$ 8,000</b>

**GRANT FUND**

<b>EXPENDITURES</b>	
Program	\$ 6,000
<b>Total Expenditures</b>	<b>\$ 6,000</b>

This money is granted to groups that apply to Council for financial assistance. Recommendations on these items are received from the Administration Board.

**SOCIAL INVOLVEMENT PROGRAM**

<b>REVENUE</b>	
Merchandise Sales: Food	\$ 75
Drinks	17,250
Rebates (bottles)	1,500
Admissions	18,825
<b>Total Revenue</b>	<b>\$ 28,800</b>
<b>EXPENDITURES</b>	
Cost of Sales: Food	\$ 4,350
Drinks	12,150
Staff Costs	5,100
Supplies	375
Printing and Advertising	375
Services	3,000
Communications	375
Memberships (permits)	75
Rentals (Dinwoodie)	3,000
<b>Total Expenditures</b>	<b>\$ 28,800</b>
<b>Net Expense</b>	<b>NIL</b>

\*Projected on 15 programs throughout winter session.

**SPECIAL PROJECTS**

<b>EXPENDITURES</b>	
Program	\$ 4,500
<b>Total Expenditures</b>	<b>\$ 4,500</b>

This budget is intended for special projects of the Students' Council that arise during the year. The money is allocated to various projects by motions of council upon representation of a proposal by one of the Council members.

**SUMMER EMPLOYMENT**

<b>REVENUE</b>	
Provincial Government	\$ 6,000
<b>Total Revenue</b>	<b>\$ 6,000</b>
<b>EXPENDITURES</b>	
Salaries: Director	\$ 2,000
Ass't director	1,600
Holiday pay	144
Supplies	200
Office Expenses	226
Printing and Advertising	100
Transportation	450
Communications	200
Program	1,080
<b>Total Expenditures</b>	<b>\$ 6,000</b>
<b>Net Expense</b>	<b>NIL</b>

This year the Summer Employment office will be city wide and will operate from a central office. There will be a branch office on campus. This budget is conditional on receipt of the grant from the provincial government.

**SPECIAL EVENTS**

<b>REVENUE</b>	
Admissions	\$ 18,000
<b>Total Revenue</b>	<b>\$ 18,000</b>
<b>EXPENDITURES</b>	
Office Expense	\$ 100
Printing and Advertising	2,000
Services	18,000
Food and Entertainment	300
Travel	800
Communications	275
Memberships	150
Rentals	4,500
<b>Total Expenditures</b>	<b>\$ 26,125</b>
<b>Net Expense</b>	<b>\$ 8,125</b>

**WOMEN'S PROGRAM CENTER**

<b>EXPENDITURES</b>	
Office Expenses	\$ 150
Supplies	350
Printing and Advertising	200
Communications	150
Program Expense	1,350
<b>Total Expenditures</b>	<b>\$ 2,200</b>

**HUB**

<b>REVENUE</b>	
Commercial	\$ 30,000
Residential	294,000
Day Care	3,500
Furniture	15,000
<b>Total Revenue</b>	<b>\$ 342,500</b>
<b>EXPENDITURES</b>	
Staff Costs: Salaries	15,500
Benefits	1,500
Maintenance	17,000
Office Expenses	27,000
Printing and Advertising	3,700
Services	4,000
Debt Retirement building	102,000
furniture	15,000
<b>Total Expenditure</b>	<b>\$ 243,700</b>
<b>Cash Surplus</b>	<b>\$ 98,800</b>

Note: Occupancy began in August, 1972. Debt retirement payments begin in February, 1973.

*Garry West*  
**Garry West**  
**Vice-president**  
**Finance**

**STUDENT FEES**

13,750	Full-time students (including College St. Jean)	@ \$31	\$426,250
1,700	Dentistry, Medicine, Law	@ 23	39,100
2,100	Graduate Students	@ 10	21,000
3,700	Summer Session	@ 4	14,800
1,250	Spring Session	@ 4	5,000
3,200	Part-time Students	@ 6	19,200
350	Diploma Nurses	@ 16	5,600
	Less Rebate to College as per agreement		3,000
			<b>\$ 527,950</b>
	Less 2% allowance for withdrawals		10,550
			<b>NET INCOME FROM FEES \$ 517,400</b>
<b>PROVISIONS FOR SUB EXPANSION</b>			
13,750	Full-time Students	@ \$3	\$41,250
1,700	Dentistry, Medicine, Law	@ \$3	5,100
3,200	Part-time Students	@ \$1	3,200
			<b>\$ 49,550</b>
	Less 2% for withdrawals		900
	Less HUB games finishing		10,000
			<b>Net Contribution \$ 38,650</b>