

ALMA MATER SOCIETY OF UBC VANCO**STUDENT ACTIVITY AND GOVERNMENT
BUDGET FOR YEAR ENDED APRIL 30, 20****Revenues****Surplus/Defecit****\$ 85,874.2 \$ 252,382.9****Total Revenues \$ 2,173,751.1 \$ 2,318,108.5**

Description	Total Budgeted		\$ Variance
	16/17	15/16	
Revenues From Fees			
General Fee	\$ 1,926,680.0	\$ 1,844,880.0	\$ 81,800.0
Capital Projects Fund Fee	\$ 372,890.0	\$ 357,072.0	\$ 15,818.0
Student Aid Bursary Fee	\$ 588,000.0	\$ 576,000.0	\$ 12,000.0
Athletics and Intramural Fee	\$ 1,029,000.0	\$ 1,008,000.0	\$ 21,000.0
Ombudsperson Fee	\$ 50,960.0	\$ 48,864.0	\$ 2,096.0
Sexual Assault Support Services Fee	\$ 170,030.0	\$ 162,576.0	\$ 7,454.0
SUB Renewal Building Fee	\$ 4,900,000.0	\$ 4,320,000.0	\$ 580,000.0
WUSC Fee	\$ 255,780.0	\$ 125,328.0	\$ 130,452.0
Resource Groups Fee	\$ 78,400.0	\$ 74,976.0	\$ 3,424.0
Lighter Footprint Fee	\$ 117,600.0	\$ 112,752.0	\$ 4,848.0
International Fee	\$ 12,838.0	\$ 12,576.0	\$ 262.0
Bike Kitchen Fee	\$ 50,470.0	\$ 48,384.0	\$ 2,086.0
Clubs Benefit Fee	\$ 78,400.0	\$ 74,976.0	\$ 3,424.0
Childcare Bursary Levy Fee	\$ 52,430.0	\$ 50,304.0	\$ 2,126.0
CiTR Fee	\$ 261,660.0	\$ 250,608.0	\$ 11,052.0
Student Legal Fund Fee	\$ 49,000.0	\$ 48,000.0	\$ 1,000.0
Arts & Culture Fee	\$ 73,500.0	\$ -	\$ 73,500.0
Health and Dental Fee	\$ 7,530,692.6	\$ 7,366,649.5	\$ 164,043.0
Graduating Class and Constituency Fees	\$ 2,400,000.0	\$ 1,932,000.0	\$ 468,000.0
Total Revenues from Fees	\$ 19,998,330.6	\$ 18,413,945.5	\$ 1,584,385.0
Other Revenues			
Businesses	\$ 638,814.0	\$ 350,000.0	\$ 288,814.0
Business Tax Contingency	\$ -	\$ -	\$ -
Adminstration	\$ (875,094.0)	\$ (893,000.0)	\$ 17,906.0
Sponsorship	\$ -	\$ -	\$ -
Invesments	\$ 325,000.0	\$ 350,000.0	-\$ 25,000.0
Gain on Disposal of Capital Assets	\$ -	\$ -	\$ -
Total Other Revenues	\$ 88,720.0	\$ (193,000.0)	\$ 281,720.0
Non-Discretionary Allocations			
Graduating Class and Undergraduate Fees	\$ 2,400,000	\$ 1,932,000	\$ 468,000
Health & Dental Reserve Fund	\$ 7,530,693	\$ 7,366,650	\$ 164,043
Art Reserve Fund	\$ 3,000	\$ 3,000	\$ -

Capital Projects Fund	\$ 372,890	\$ 357,072	\$ 15,818
CiTR Reserve Fund	\$ 261,660	\$ 250,608	\$ 11,052
Ombudsperson	\$ 50,960	\$ 48,864	\$ 2,096
Clubs Benefit Fund	\$ 78,400	\$ 74,976	\$ 3,424
Constituency Aid Fund	\$ -	\$ -	\$ -
External & University Lobbying Fund	\$ -	\$ -	\$ -
Intramurals & Athletics Reserve Fund	\$ 1,029,000	\$ 1,008,000	\$ 21,000
Refugee Student Reserve Fund	\$ 255,780	\$ 125,328	\$ 130,452
Resource Group Fund	\$ 78,400	\$ 74,976	\$ 3,424
Sexual Assault Support Services Fund	\$ 170,030	\$ 162,576	\$ 7,454
Student Aid Bursary Fund	\$ 588,000	\$ 576,000	\$ 12,000
Student Initiatives Fund	\$ 5,000	\$ 5,000	\$ -
Student Legal Fund	\$ 49,000	\$ 48,000	\$ 1,000
SUB Management Fund	\$ -	\$ -	\$ -
SUB Renewal Fund	\$ 4,900,000	\$ 4,320,000	\$ 580,000
Services Fund	\$ -	\$ -	\$ -
Sustainability Projects Fund	\$ 117,600	\$ 112,752	\$ 4,848
International Fund	\$ 12,838	\$ 12,576	\$ 262
Childcare Fund	\$ 52,430	\$ 50,304	\$ 2,126
Arts and Culture Fee	\$ 73,500	\$ -	\$ 73,500
Bike Kitchen Fee	\$ 50,470	\$ 48,384	\$ 2,086
Municipal Elections Fund	\$ 5,000	\$ 5,000	\$ -
Provincial Elections Fund	\$ 13,205	\$ 5,000	\$ 8,205
Federal Elections Fund	\$ 5,000	\$ 5,000	\$ -
Total Non-Discretionary Allocations	\$ 18,102,855.6	\$ 16,592,066.0	\$ 1,510,789.6

Transfers To The Budget

Sexual Assault Support Services Fund	\$ 146,450	\$ 156,422	-\$ 9,972
SUB Repairs and Replacements	\$ -	\$ -	\$ -
Cost Centres (SUB Renewal Fund)	\$ -	\$ 69,078	\$ -
Capital Projects Fund	\$ -	\$ 26,093	\$ -
Clubs Benefit Fund	\$ -	\$ -	\$ -
External/University Fund	\$ -	\$ 5,228	\$ -
Insurance Reserve	\$ -	\$ -	\$ -
Services	\$ -	\$ 337,931	\$ -
Sustainability Projects Fund	\$ 43,106	\$ 39,162	\$ 3,944
International	\$ -	\$ 3,990	\$ -
Art Reserve Fund	\$ -	\$ -	\$ -
SUB Management Fund	\$ -	\$ -	\$ -
Ombudsperson	\$ -	\$ 51,325	\$ -
Total Transfers To The Budget	\$ 189,556.1	\$ 689,229.0	\$ (499,672.9)

Net Discretionary Income	\$ 1,984,195.0	\$ 1,628,879.5	\$ 355,315.5
---------------------------------	-----------------------	-----------------------	---------------------

Total Revenues	\$ 2,173,751.1	\$ 2,318,108.5	\$ (144,357.5)
-----------------------	-----------------------	-----------------------	-----------------------

DUVER
IT
17

\$ (527,738.7) \$ 674,284.1
\$ 1,553,246.0 \$ 2,602,196.1

Total Expenditures

% Variance	15/16 Actual Revenue	Total Budgeted 14/15
4%	\$ 1,886,213.0	\$ 1,776,997.8
4%	\$ 362,084.0	\$ 343,935.1
2%	\$ 584,018.0	\$ 559,244.0
2%	\$ 1,022,031.0	\$ 978,677.0
4%	\$ 50,214.0	\$ 47,116.3
5%	\$ 166,888.0	\$ 156,588.3
13%	\$ 4,378,833.0	\$ 3,728,293.3
104%	\$ 127,021.0	\$ 120,610.3
5%	\$ 75,921.0	\$ 72,375.5
4%	\$ 114,368.0	\$ 108,539.9
2%	\$ 12,654.0	\$ 12,070.3
4%	\$ 48,677.0	\$ 46,603.7
5%	\$ 75,921.0	\$ 72,375.5
4%	\$ 51,691.0	\$ 48,234.8
4%	\$ 254,043.0	\$ 241,220.6
2%	\$ 49,231.0	\$ 46,603.7
0%	\$ -	\$ -
2%	\$ 7,366,650.0	\$ 7,270,638.0
24%	\$ 2,352,401.0	\$ 1,932,000.0
9%	\$ 18,978,859.0	\$ 17,562,124.1

Description
Student Government
Student Council
Executive Committee
President
Vice President AUA
Vice President Admin
Vice-President External
Vice-President Finance
Ombudsperson
Archives & Research
Elections and Referenda
University and Govt Relations
Student Court
Board of Governors
Student Senate Caucus
Council Orientation
Total Student Government

83%	\$ (251,380.0)	\$ (593,000.0)
0%	\$ -	\$ -
-2%	\$ (888,172.0)	\$ (809,828.0)
0%	\$ -	\$ -
-7%	\$ 170,356.0	\$ 302,000.0
0%	\$ -	\$ 1,456,708.0
-146%	\$ (969,196.0)	\$ 355,880.0

Student Services
Executive Director
Student Services Manager
Assistant Student Services Manager
Advocacy Office
AMS Connect
Foodbank
Mini School
Volunteer Avenue
Rentsline
Safewalk
Vice
Sexual Assault Support Centre
Speakeasy
Tutoring Services
Total Student Services

24%	\$ 2,352,401.0	\$ 1,932,000.0
2%	\$ 7,366,650.0	\$ 7,270,638.2
0%	\$ 3,000.0	\$ 1,500.0

4%	\$	362,084.0	\$	343,935.1
4%	\$	254,043.0	\$	241,220.6
4%	\$	50,214.0	\$	47,116.3
5%	\$	75,921.0	\$	72,375.5
0%	\$	30,000.0	\$	-
0%	\$	-	\$	-
2%	\$	1,022,031.0	\$	978,677.0
104%	\$	127,021.0	\$	120,610.3
5%	\$	75,921.0	\$	72,375.5
5%	\$	166,888.0	\$	156,588.3
2%	\$	584,018.0	\$	559,244.0
0%	\$	5,000.0	\$	5,000.0
2%	\$	49,231.0	\$	46,603.7
0%	\$	-	\$	-
13%	\$	4,378,833.0	\$	3,728,293.3
0%	\$	-	\$	-
4%	\$	114,368.0	\$	108,539.9
2%	\$	12,654.0	\$	12,070.3
4%	\$	51,691.0	\$	48,234.8
0%	\$	-	\$	-
4%	\$	48,677.0	\$	46,603.7
0%	\$	5,000.0	\$	5,000.0
164%	\$	5,000.0	\$	5,000.0
0%	\$	5,000.0	\$	5,000.0
9%	\$	17,145,646.0	\$	15,806,626.5

Programs and Publications

Communications
Design Services
Events Department
Block Party
First Week
AMS Insider
Farmade
Welcome Back BBQ

Total Student Services

Contingency

Total Expenditures

-6%	\$	156,422.0	\$	130,641.6
0%	\$	-	\$	-
0%	\$	69,078.0	\$	26,078.0
0%	\$	26,093.0	\$	-
0%	\$	-	\$	-
0%	\$	5,228.0	\$	37,650.0
0%	\$	-	\$	-
0%	\$	337,931.0	\$	297,949.0
10%	\$	39,162.0	\$	-
0%	\$	3,990.0	\$	-
0%	\$	-	\$	(1,500.0)
0%	\$	-	\$	-
0%	\$	51,325.0	\$	-
-72%	\$	689,229.0	\$	490,818.6

22%	\$	864,017.0	\$	2,111,377.6
------------	-----------	------------------	-----------	--------------------

-6%	\$	1,553,246.0	\$	2,602,196.1
------------	-----------	--------------------	-----------	--------------------

\$ 124,470.0	\$ 115,316	\$ 9,153.95	8%	\$ 106,052.0	\$ 138,693.0
\$ 129,515.0	\$ 116,505	\$ 13,010.29	11%	\$ 102,508.0	\$ 68,816.0
\$ 161,347.0	\$ 142,430	\$ 18,916.53	13%	\$ 136,461.0	\$ 145,840.0
\$ -	\$ 53,474	-\$ 53,473.99	-100%	\$ 207,795.0	\$ 51,496.8
\$ 28,376.9	\$ 28,167	\$ 210.25	1%	\$ 22,457.0	\$ 30,651.5
\$ -	0	\$ -	0%	\$ -	\$ -
\$ (605.0)	-\$ 8	-\$ 597.00	7463%	\$ 2,841.0	\$ 517.0
\$ 28,391.0	\$ 37,834	-\$ 9,443.29	-25%	\$ 58,561.0	\$ 36,087.0
\$ 471,494.9	\$ 493,718	-\$ 22,223.26	-5%	\$ 636,675.0	\$ 472,101.3

\$ 99,209.8	\$ 81,443.98	\$ 17,765.77	22%	\$ -	\$ 105,568.88
--------------------	---------------------	---------------------	------------	-------------	----------------------

\$ 2,087,876.9	\$ 2,065,725.61	\$ 22,151.24	1%	\$ 2,080,984.66	\$ 1,927,912.01
-----------------------	------------------------	---------------------	-----------	------------------------	------------------------