



Student Society
of UBC Vancouver

AMS Q1: Financial Quarterly Report

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Student Society
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Executive Team Expenditure

Executive Portfolio	Total Budgeted (FY17/18)	Current Actuals (YTD)	% Spent YTD
Executive Committee	\$27,450.00	\$15,851.12	56.8%
President	\$98,363.75	\$24,226.17	24.6%
Vice-President Academic and University Affairs	\$123,956.49	\$25,300.86	20.4%
Vice-President Administration	\$181,806.56	\$32,543.91	17.9%
Vice-President External	\$99,798.87	\$39,317.37	39.4%
Vice-President Finance	\$116,422.28	\$26,947.62	23.1%



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AMS Student Services

Account Description	Total Budgeted (FY17/18)	Current Actuals (YTD)	% Spent YTD
Student Services Manager	\$85,394.41	\$19,727.36	23.1%
Advocacy	\$16,332.70	\$3,597.58	22.0%
Food Bank	\$16,988.70	\$3,058.29	18.0%
Safewalk	\$138,719.46	\$22,055.77	15.9%
Speakeasy	\$45,870.20	\$6,290.97	13.7%
Tutoring	\$35,802.71	\$5,057.66	14.1%
V.I.C.E.	\$18,740.39	\$4,243.44	22.6%
eHub	\$18,682.70	\$4,302.16	23.4%



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Ancillary Student Services

Account Description	Total Budgeted (FY17/18)	Current Actuals (YTD)	% Spent YTD
Sexual Assault Support Centre	\$276,948.00	\$72,518.77	26.2%
Communications	\$138,605.00	\$32,430.34	23.4%
Design Services	\$134,040.00	\$13,403.68	10.0%
University and Government Relations	\$79,791.00	\$18,699.84	23.4%
Archives and Research	\$81,318.00	\$19,837.23	24.4%



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AMS Events

Event	Total Budgeted (FY17/18)	Current Actuals (YTD)	% Spent YTD
AMS Events	\$200,571.40	\$35,242.75	17.6%
Welcome Back BBQ	\$48,965.00	\$59,100.00	120.7%
First Week	\$48,236.00	\$29,958.14	62.1%
Block Party	\$24,771.00	\$6,697.06	27.0%
Farmade	\$16,000.00	\$0.00	0.00%



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Student Government

Account Description	Total Budgeted (FY17/18)	Current Actuals (YTD)	% Spent YTD
Council	\$61,524.76	\$5,970.86	9.7%
Ombudsperson	\$11,166.60	\$149.02	1.3%
Elections & Referenda	\$50,218.06	\$315.11	0.6%



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AMS Business Operations

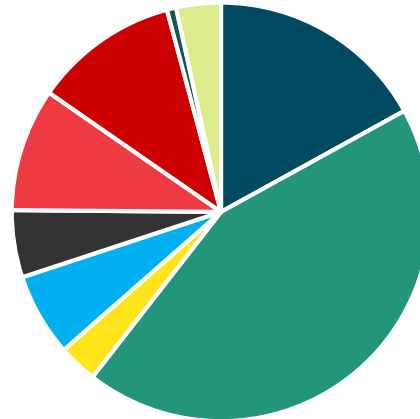
Business Name	Total Budgeted Revenue YTD (FY17/18)	Actual Revenue YTD	Variance (\$)	Variance (%)
Blue Chip	\$232,254	\$287,077	54,823	23.6%
Conferences & Catering	\$717,000	\$736,081	\$19,081	2.7%
Flipside	\$0	\$50,833	\$50,833	N/A
Gallery 2.0	\$87,831	\$108,378	\$20,547	23.4%
Grand Noodle Emporium	\$79,741	\$87,681	\$7,940	10.0%
Honour Roll	\$153,248	\$160,796	\$7,548	4.9%
Palate	\$0	\$0	\$0	0.0%
Pie R Squared	\$181,119	\$189,158	\$8,039	4.4%
Ph T	\$26,104	\$12,068	(\$14,037)	(53.8%)
Pit & Pitside	\$39,083	\$58,291	\$19,209	46.1%



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Expenditures	Total Budgeted YTD	Actual Expenditures YTD	Variance (\$)	Variance (%)
Total Operating Expense	\$1,375,239	\$1,265,083	\$110,157	8.0%
Total Overhead	\$225,496	\$222,251	\$3,245	1.4%
Total Expenses	\$1,600,736	\$1,487,334	\$113,401	7.1%
Net AMS Business Operations	-\$219,192	-\$31,871	\$187,321	(85.5%)

Actual Contributions YTD (CAD \$)



- Blue Chip
- Conferences & Catering
- Flipside
- Gallery 2.0
- Grand Noodle Emporium
- Honour Roll
- Pie R Squared
- Ph T
- Pit & Pitside



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Thank you