

**ALMA MATER SOCIETY OF UBC VANCO****STUDENT ACTIVITY AND GOVERNMENT  
BUDGET FOR YEAR ENDED APRIL 30, 20****Revenues****Surplus/Defecit****\$ 171,691.6 \$ 252,382.9****Total Revenues \$ 2,165,335.9 \$ 2,318,108.5**

Description	Total Budgeted		\$ Variance
	16/17	15/16	
<b>Revenues From Fees</b>			
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
CI TR 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
<b>Total Revenues from Fees</b>	<b>\$ 19,998,330.6</b>	<b>\$ 18,413,945.5</b>	<b>\$ 1,584,385.0</b>
<b>Other Revenues</b>			
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	\$ -	\$ -	\$ -
<b>Total Other Revenues</b>	<b>\$ 88,720.0</b>	<b>\$ (193,000.0)</b>	<b>\$ 281,720.0</b>
<b>Non-Discretionary Allocations</b>			
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	\$ 5,000	\$ 5,000	\$ -
Federal Elections Fund	\$ 5,000	\$ 5,000	\$ -
<b>Total Non-Discretionary Allocations</b>	<b>\$ 18,094,650.6</b>	<b>\$ 16,592,066.0</b>	<b>\$ 1,502,584.6</b>

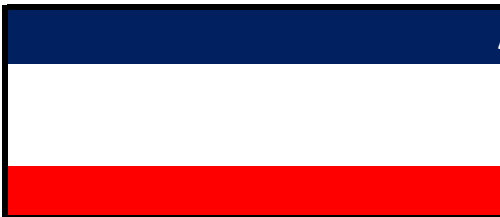
#### Transfers To The Budget

Sexual Assault Support Services Fund	\$ 134,034	\$ 156,422	-\$ 22,388
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	\$ 38,902	\$ 39,162	-\$ 260
International	\$ -	\$ 3,990	\$ -
Art Reserve Fund	\$ -	\$ -	\$ -
SUB Management Fund	\$ -	\$ -	\$ -
Ombudsperson	\$ -	\$ 51,325	\$ -
<b>Total Transfers To The Budget</b>	<b>\$ 172,935.9</b>	<b>\$ 689,229.0</b>	<b>\$ (516,293.2)</b>

<b>Net Discretionary Income</b>	<b>\$ 1,992,400.0</b>	<b>\$ 1,628,879.5</b>	<b>\$ 363,520.5</b>
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<b>Total Revenues</b>	<b>\$ 2,165,335.9</b>	<b>\$ 2,318,108.5</b>	<b>\$ (152,772.7)</b>
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**\$ (96,162.6) \$ 674,284.1**  
**\$ 1,703,326.5 \$ 2,602,196.1**

**Total Expenditures**

<b>% Variance</b>	<b>EXPECTED 15/16 Revenue</b>	<b>Total Budgeted 14/15</b>
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**Description**

4%	\$ 1,864,097.5	\$ 1,776,997.8
4%	\$ 360,791.5	\$ 343,935.1
2%	\$ 582,000.0	\$ 559,244.0
2%	\$ 1,018,500.0	\$ 978,677.0
4%	\$ 49,373.0	\$ 47,116.3
5%	\$ 164,269.5	\$ 156,588.3
13%	\$ 4,365,000.0	\$ 3,728,293.3
104%	\$ 126,633.5	\$ 120,610.3
5%	\$ 75,757.0	\$ 72,375.5
4%	\$ 113,926.5	\$ 108,539.9
2%	\$ 12,707.0	\$ 12,070.3
4%	\$ 48,888.0	\$ 46,603.7
5%	\$ 75,757.0	\$ 72,375.5
4%	\$ 50,828.0	\$ 48,234.8
4%	\$ 253,218.5	\$ 241,220.6
2%	\$ 48,500.0	\$ 46,603.7
0%	\$ -	\$ -
2%	\$ 7,366,650.0	\$ 7,270,638.0
24%	\$ 1,932,000.0	\$ 1,932,000.0
<b>9%</b>	<b>\$ 18,508,897.0</b>	<b>\$ 17,562,124.1</b>

**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 Seneate Caucus  
 Council Orientation

**Total Student Government**

83%	\$ (250,000.0)	\$ (593,000.0)
0%	\$ -	\$ -
-2%	\$ (872,000.0)	\$ (809,828.0)
0%	\$ -	\$ -
-7%	\$ 325,000.0	\$ 302,000.0
0%	\$ -	\$ 1,456,708.0
<b>-146%</b>	<b>\$ (797,000.0)</b>	<b>\$ 355,880.0</b>

**Student Services**

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

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

**Total Student Services**

**Programs and Publications**

4%	\$	360,791.5	\$	343,935.1
4%	\$	253,218.5	\$	241,220.6
4%	\$	49,373.0	\$	47,116.3
5%	\$	75,757.0	\$	72,375.5
0%	\$	30,000.0	\$	-
0%	\$	-	\$	-
2%	\$	1,018,500.0	\$	978,677.0
104%	\$	126,633.5	\$	120,610.3
5%	\$	75,757.0	\$	72,375.5
5%	\$	164,269.5	\$	156,588.3
2%	\$	582,000.0	\$	559,244.0
0%	\$	5,000.0	\$	5,000.0
2%	\$	48,500.0	\$	46,603.7
0%	\$	-	\$	-
13%	\$	4,365,000.0	\$	3,728,293.3
0%	\$	-	\$	-
4%	\$	113,926.5	\$	108,539.9
2%	\$	12,707.0	\$	12,070.3
4%	\$	50,828.0	\$	48,234.8
0%	\$	-	\$	-
4%	\$	48,888.0	\$	46,603.7
0%	\$	5,000.0	\$	5,000.0
0%	\$	5,000.0	\$	5,000.0
0%	\$	5,000.0	\$	5,000.0
<b>9%</b>	<b>\$</b>	<b>16,697,799.5</b>	<b>\$</b>	<b>15,806,626.5</b>

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

**Total Student Services**

**Contingency**

**Total Expenditures**

-14%	\$	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
-1%	\$	39,162.0	\$	-
0%	\$	3,990.0	\$	-
0%	\$	-	\$	(1,500.0)
0%	\$	-	\$	-
0%	\$	51,325.0	\$	-
<b>-75%</b>	<b>\$</b>	<b>689,229.0</b>	<b>\$</b>	<b>490,818.6</b>

<b>22%</b>	<b>\$</b>	<b>1,014,097.5</b>	<b>\$</b>	<b>2,111,377.6</b>
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<b>-7%</b>	<b>\$</b>	<b>1,703,326.5</b>	<b>\$</b>	<b>2,602,196.1</b>
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\$ 124,470.0	\$ 115,316	\$ 9,153.95	8%	\$ 137,726.5	\$ 138,693.0
\$ 129,515.0	\$ 116,505	\$ 13,010.29	11%	\$ 93,429.0	\$ 68,816.0
\$ 162,674.0	\$ 142,430	\$ 20,243.53	14%	\$ 163,085.9	\$ 145,840.0
\$ -	\$ 53,474	-\$ 53,473.99	-100%	\$ 140,691.9	\$ 51,496.8
\$ 28,376.9	\$ 28,167	\$ 210.25	1%	\$ 7,067.5	\$ 30,651.5
\$ -	0	\$ -	0%	\$ -	\$ -
\$ (605.0)	-\$ 8.00	-\$ 597.00	7463%	\$ 17,144.5	\$ 517.0
\$ -	\$ 37,834	-\$ 37,834.29	-100%	\$ 7,067.5	\$ 36,087.0
<b>\$ 444,430.9</b>	<b>\$ 493,718</b>	<b>-\$ 49,287.26</b>	<b>-10%</b>	<b>\$ 566,212.9</b>	<b>\$ 472,101.3</b>

<b>\$ 99,620.0</b>	<b>\$ 81,443.98</b>	<b>\$ 18,176.02</b>	<b>22%</b>	<b>\$ -</b>	<b>\$ 105,568.88</b>
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<b>\$ 1,993,644.2</b>	<b>\$ 2,065,725.61</b>	<b>-\$ 72,081.37</b>	<b>-3%</b>	<b>\$ 1,799,489.12</b>	<b>\$ 1,927,912.01</b>
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