

**ALMA MATER SOCIETY OF UBC VANCOUVER**  
**STUDENT ACTIVITY AND GOVERNMENT**  
**BUDGET FOR YEAR ENDED APRIL 30, 2015**

	Total Budget 14/15	Total Budget 13/14	\$ Variance	% Variance	Total Actual 12/13	\$ Variance	% Variance	Total Actual 11/12	\$ Variance	% Variance
<b>REVENUES</b>										
<b>REVENUES FROM FEES:</b>										
General Fee	\$ 1,776,998	\$ 967,475	\$ 809,523	84%	\$ 960,269	\$ 7,206	1%	\$ 1,030,065	-\$ 69,796	-7%
Capital Projects Fund Fee	\$ 343,935	\$ 551,133	-\$ 207,197	-38%	\$ 511,577	\$ 39,556	8%	\$ 692,996	-\$ 181,419	-26%
Student Aid Bursary Fee	\$ 559,244	\$ 534,000	\$ 25,244	5%	\$ 533,496	\$ 504	0%	\$ 523,773	\$ 9,723	2%
Athletics and Intramural Fee	\$ 978,677	\$ 934,500	\$ 44,177	5%	\$ 935,970	-\$ 1,470	0%	\$ 930,179	\$ 5,791	1%
University and External Lobbying Fee	\$ -	\$ 184,275	-\$ 184,275	-100%	\$ 182,697	\$ 1,578	1%	\$ 177,177	\$ 5,520	3%
Student Services Fee	\$ -	\$ 322,492	-\$ 322,492	-100%	\$ 319,343	\$ 3,149	1%	\$ 495,631	-\$ 176,288	-36%
Ombudsperson Fee	\$ 47,116	\$ 44,990	\$ 2,127	5%	\$ 43,499	\$ 1,490	3%	\$ -	\$ 43,499	N/A
Sexual Assault Support Services Fee	\$ 156,588	\$ 149,743	\$ 6,846	5%	\$ 148,036	\$ 1,707	1%	\$ 143,956	\$ 4,080	3%
SUB Renewal Building Fee	\$ 3,728,293	\$ 3,115,000	\$ 613,293	20%	\$ 2,665,600	\$ 449,400	17%	\$ 2,102,337	\$ 563,263	27%
WUSC Fee	\$ 120,610	\$ 115,166	\$ 5,444	5%	\$ 114,104	\$ 1,062	1%	\$ -	\$ 114,104	N/A
Resource Groups Fee	\$ 72,375	\$ 69,109	\$ 3,267	5%	\$ 68,489	\$ 620	1%	\$ -	\$ 68,489	N/A
Lighter Footprint Fee	\$ 108,540	\$ 103,641	\$ 4,899	5%	\$ 99,849	\$ 3,792	4%	\$ 98,207	\$ 1,642	2%
International Fee	\$ 12,070	\$ 11,526	\$ 545	5%	\$ 11,287	\$ 239	2%	\$ 10,912	\$ 375	3%
Bike Kitchen Fee	\$ 46,604	\$ 44,500	\$ 2,104	5%	\$ -	\$ 44,500	N/A	\$ -	\$ -	N/A
Clubs Benefit Fee	\$ 72,375	\$ 69,109	\$ 3,267	5%	\$ 66,856	\$ 2,253	3%	\$ -	\$ 66,856	N/A
Childcare Bursary Levy Fee	\$ 48,235	\$ 46,058	\$ 2,177	5%	\$ 44,281	\$ 1,777	4%	\$ 44,294	-\$ 13	0%
CiTR Fee	\$ 241,221	\$ 230,332	\$ 10,889	5%	\$ 226,896	\$ 3,436	2%	\$ 219,723	\$ 7,173	3%
Student Legal Fund Fee	\$ 46,604	\$ 50,227	-\$ 3,623	-7%	\$ 47,368	\$ 2,859	6%	\$ 42,216	\$ 5,152	12%
Health and Dental Fee	\$ 7,270,638	\$ 7,180,787	\$ 89,851	1%	\$ 7,864,863	-\$ 684,076	-9%	\$ 7,598,533	\$ 266,330	4%
Graduating Class and Constituency Fees	\$ 1,932,000	\$ 1,890,000	\$ 42,000	2%	\$ 1,987,929	-\$ 97,929	-5%	\$ 1,614,189	\$ 373,740	23%
<b>TOTAL REVENUES FROM FEES</b>	<b>\$ 17,562,124</b>	<b>\$ 16,614,058</b>	<b>\$ 948,067</b>	<b>0.06</b>	<b>\$ 16,832,409</b>	<b>-\$ 218,351</b>	<b>-0.01</b>	<b>\$ 15,724,188</b>	<b>\$ 1,108,221</b>	<b>0.07</b>
<b>OTHER REVENUES:</b>										
Businesses	-\$ 320,000	\$ 106,000			\$ 334,678			\$ 525,112		
Business Tax Contingency	\$ -	\$ -			\$ -			\$ -		
Administration	-\$ 809,828	-\$ 798,770			-\$ 812,821			-\$ 690,566		
Sponsorship	\$ -	\$ -			\$ -			\$ -		
Investments	\$ 275,000	\$ 275,000			\$ 203,000			\$ 356,791		
<b>TOTAL OTHER REVENUES</b>	<b>-\$ 854,828</b>	<b>-\$ 417,770</b>			<b>-\$ 275,143</b>			<b>\$ 191,337</b>		
<b>NON-DISCRETIONARY ALLOCATIONS:</b>										
Graduating Class and Undergraduate Fees	\$ 1,932,000	\$ 1,890,000			\$ 1,987,929			\$ 1,614,189		
Health & Dental Reserve Fund	\$ 7,270,638	\$ 7,180,787			\$ 7,864,863			\$ 7,598,533		
Art Reserve Fund	\$ 1,500	\$ 1,500			\$ -			\$ -		
Capital Projects Fund	\$ 343,935	\$ 551,133			\$ 511,577			\$ 692,996		
CiTR Reserve Fund	\$ 241,221	\$ 230,332			\$ 226,896			\$ 219,723		

Ombudsperson	\$ 47,116	\$ 44,990	\$ 43,499	\$ -
Clubs Benefit Fund	\$ 72,375	\$ 69,109	\$ 66,856	\$ -
Constituency Aid Fund	\$ -	\$ -	\$ -	\$ -
External & University Lobbying Fund	\$ -	\$ 184,275	\$ 182,697	\$ 177,177
Intramurals & Athletics Reserve Fund	\$ 978,677	\$ 934,500	\$ 935,970	\$ 930,179
Refugee Student Reserve Fund	\$ 120,610	\$ 115,166	\$ 114,104	\$ -
Resource Group Fund	\$ 72,375	\$ 69,109	\$ 68,489	\$ -
Sexual Assault Support Services Fund	\$ 156,588	\$ 149,743	\$ 148,036	\$ 143,956
Student Aid Bursary Fund	\$ 559,244	\$ 534,000	\$ 533,496	\$ 523,773
Student Initiatives Fund	\$ 5,000	\$ -	\$ 5,000	\$ -
Student Legal Fund	\$ 46,604	\$ 44,500	\$ 44,603	\$ -
SUB Management Fund	\$ -	\$ 22,250	\$ 22,302	\$ -
SUB Renewal Fund	\$ 3,728,293	\$ 3,115,000	\$ 2,665,600	\$ 2,102,337
Services Fund	\$ -	\$ 322,492	\$ 319,343	\$ 495,631
Lighter Footprint Fund	\$ 108,540	\$ 103,641	\$ 99,849	\$ 98,207
International Fund	\$ 12,070	\$ 11,526	\$ 11,287	\$ 10,912
Childcare Fund	\$ 48,235	\$ 46,058	\$ 44,281	\$ 44,294
Municipal Elections Fund	\$ 5,000	\$ -	\$ -	\$ -
Provincial Elections Fund	\$ 5,000	\$ -	\$ -	\$ -
Federal Elections Fund	\$ 5,000	\$ -	\$ -	\$ -
<b>TOTAL NON-DISCRETIONARY ALLOCATIONS</b>	<b>\$ 15,760,023</b>	<b>\$ 15,620,106</b>	<b>\$ 15,896,677</b>	<b>\$ 14,651,907</b>
<b>NET DISCRETIONARY INCOME</b>	<b>\$ 947,273</b>	<b>\$ 576,181</b>	<b>\$ 660,590</b>	<b>\$ 1,263,618</b>
<b>TRANSFERS TO THE BUDGET:</b>				
Sexual Assault Support Services Fund	\$ 130,642	\$ 125,500	\$ -	\$ 143,956
SUB Repairs and Replacements	\$ -	\$ 9,400	\$ -	\$ -
New SUB	\$ 26,078	\$ 17,900	\$ -	\$ -
Capital Projects Fund	\$ -	\$ -	\$ -	\$ -
Clubs Benefit Fund	\$ -	\$ 8,000	\$ -	\$ 6,750
External/University Fund	\$ 37,650	\$ 138,275	\$ 5,985	\$ 177,177
Insurance Reserve	\$ -	\$ -	\$ -	\$ -
Services	\$ 297,949	\$ 284,000	\$ -	\$ 310,060
Lighter Footprint Fund	\$ -	\$ -	\$ -	\$ -
International	\$ -	\$ 500	\$ -	\$ -
Art Reserve Fund	\$ 1,500	\$ 1,500	\$ -	\$ -
SUB Management Fund	\$ -	\$ -	\$ -	\$ 22,000
<b>TOTAL TRANSFERS TO THE BUDGET</b>	<b>\$ 490,819</b>	<b>\$ 585,075</b>	<b>\$ 5,985</b>	<b>\$ 659,943</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,438,092</b>	<b>\$ 1,161,256</b>	<b>\$ 666,574</b>	<b>\$ 1,923,561</b>
<b>EXPENDITURES</b>				

<b>STUDENT GOVERNMENT:</b>				
Student Council	\$ 65,964	\$ 39,405	\$ 5,497	\$ 75,315
Executive Committee	\$ 20,497	\$ 13,750	\$ 1,708	\$ 25,584
President	\$ 63,560	\$ 59,318	\$ 5,297	\$ 44,921
Vice-President Academic & University Affairs	\$ 116,896	\$ 83,405	\$ 9,741	\$ 61,410
Vice-President Administration	\$ 127,829	\$ 95,934	\$ 10,652	\$ 99,814
Vice-President External Affairs	\$ 112,061	\$ 106,411	\$ 9,338	\$ 110,429
Vice-President Finance	\$ 96,709	\$ 86,319	\$ 8,059	\$ 106,144
Ombudsperson	\$ 8,600	\$ 7,196	\$ 717	\$ 7,394
Archives & Research	\$ 81,735	\$ 68,127	\$ 6,811	\$ 75,093
Elections and Referenda	\$ 29,367	\$ 36,939	\$ 2,447	\$ 32,280
University & Gov't Relations Office	\$ 75,656	\$ 66,389	\$ 6,305	\$ 14,528
Student Court	\$ -	\$ -	\$ -	\$ -
Board of Governors	\$ -	\$ -	\$ -	\$ 332
Student Senate Caucus	\$ 200	\$ 300	\$ 17	\$ 889
Council Orientation	\$ -	\$ 2,150	\$ -	\$ 6,823
<b>TOTAL STUDENT GOVERNMENT</b>	<b>\$ 799,074</b>	<b>\$ 665,642</b>	<b>\$ 66,590</b>	<b>\$ 660,956</b>
<b>STUDENT SERVICES:</b>				
Executive Director	\$ 94,725	\$ 73,320	\$ -	\$ -
Student Services Manager	\$ 62,590	\$ 52,913	\$ 5,216	\$ 53,395
Assistant Student Services Manager	\$ 13,443	\$ -	\$ -	\$ -
Advocacy Office	\$ 15,281	\$ 14,737	\$ 1,273	\$ 13,974
AMS Connect	\$ 15,062	\$ 18,789	\$ 1,255	\$ 28,364
Foodbank	\$ 16,085	\$ 13,195	\$ 1,340	\$ 6,778
Mini School	\$ -	\$ 10,249	\$ -	\$ 10,288
Rentsline	\$ -	\$ -	\$ -	\$ -
Safewalk	\$ 119,021	\$ 88,148	\$ 9,918	\$ 85,671
Sexual Assault Support Centre	\$ 130,642	\$ 125,062	\$ 10,887	\$ 92,194
Speakeasy	\$ 41,167	\$ 34,111	\$ 3,431	\$ 37,802
Tutoring Services	\$ 300	\$ 9,192	\$ 25	\$ 20,354
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 508,316</b>	<b>\$ 439,716</b>	<b>\$ 33,346</b>	<b>\$ 348,820</b>
<b>PROGRAMS AND PUBLICATIONS:</b>				
Communications	\$ 138,693	\$ 97,187	\$ 11,558	\$ 58,373
Design Services	\$ 68,816	\$ 98,595	\$ 5,735	\$ 63,886
Events Department	\$ 166,340	\$ 109,255	\$ 13,862	\$ 155,479
Block Party	\$ 51,497	\$ 13,836	\$ 4,291	\$ 28,318
First Week	\$ 30,652	\$ 20,368	\$ 2,554	\$ 49,174
AMS Insider	\$ -	\$ 4,315	\$ -	\$ 13,767
Farmade	\$ 517	\$ -	\$ 43	\$ -
Welcome Back BBQ	\$ 36,087	\$ 20,427	\$ 3,007	\$ 56,689
<b>TOTAL PROGRAMS AND PUBLICATIONS</b>	<b>\$ 492,601</b>	<b>\$ 355,354</b>	<b>\$ 41,050</b>	<b>\$ 398,152</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,799,991</b>	<b>\$ 1,460,712</b>	<b>\$ 140,985</b>	<b>\$ 1,407,928</b>

CONTINGENCY	\$ 47,364	-\$ 28,809		\$ -		\$ -	
Surplus / Deficit	-\$ 409,263	-\$ 328,265		\$ 525,589		\$ 515,633	

**STUDENT FEES**

<b>NUMBER OF MEMBERS:</b>	<b>2014-2015 Year Prediction</b>	<b>2012-2013 Actuals</b>	<b>2011-2012 Actuals</b>	<b>2010-2011 Actuals</b>
In the AMS	46,604	50,227	47,368	42,216
On the Extended Health and Dental Plan	33,152	34,038	32,385	33,034

<b>REVENUES FROM FEES:</b>	<b>2014 Fees</b>	<b>Expected Revenues</b>
General Fee	\$ 38.13	\$ 1,776,998
Capital Projects Fund Fee	\$ 7.38	\$ 343,935
Student Aid Bursary Fee	\$ 12.00	\$ 559,244
Athletics and Intramural Fee	\$ 21.00	\$ 978,677
Ombudsperson Fee	\$ 1.01	\$ 47,116
Sexual Assault Support Services Fee	\$ 3.36	\$ 156,588
SUB Renewal Building Fee	\$ 80.00	\$ 3,728,293
WUSC Fee	\$ 2.59	\$ 120,610
Resource Groups Fee	\$ 1.55	\$ 72,375
Lighter Footprint Fee	\$ 2.33	\$ 108,540
International Fee	\$ 0.26	\$ 12,070
Bike Kitchen Fee	\$ 1.00	\$ 46,604
Clubs Benefit Fee	\$ 1.55	\$ 72,375
Childcare Bursary Levy Fee	\$ 1.04	\$ 48,235
CiTR Fee	\$ 5.18	\$ 241,221
Student Legal Fund Fee	\$ 1.00	\$ 46,604
Health and Dental Fee	\$ 219.31	\$ 7,270,638
Graduating Class and Constituency Fees	Varied	\$ 1,932,000

**TOTAL REVENUES FROM FEES** \$ **17,562,124**

<b>STUDENT GOVERNMENT</b>					
	<b>Budget 2014-15</b>	<b>Budget 2013-14</b>	<b>Actuals 2013-14</b>	<b>Proposed Budget</b>	<b>Current Budget</b>
<b>COUNCIL:</b>					
Food and Refreshments	\$ 5,000	\$ -	\$ 230	\$ 5,000	\$ 5,000
Office Supplies	\$ -	\$ 100	\$ 53	\$ -	\$ -
Postage/Courier	\$ -	\$ -	\$ 9	\$ -	\$ -
Miscellaneous Expense	\$ 750	\$ -	\$ 417	\$ 750	\$ 750
Photocopying & Administrative	\$ 100	\$ 100	\$ 15	\$ 100	\$ 100
Donations	\$ -	\$ -	\$ -	\$ -	\$ -
Speaker Honoraria	\$ 3,185	\$ 3,185	\$ -	\$ 3,185	\$ 3,185
Legal Fees	\$ 25,000	\$ 30,000	\$ 9,607	\$ 25,000	\$ 25,000
Staff Appreciation	\$ -	\$ 200	\$ 746	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ -	\$ 44	\$ -	\$ -
Team Building and Development	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500
Transportation	\$ 1,000	\$ 300	\$ -	\$ 1,000	\$ 1,000
Photograph Composite	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500
<b>Sub Renewal Committee:</b>					
Food & Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Annual General Meeting:</b>					
Food and Refreshment	\$ -	\$ 1,000	\$ 385	\$ -	\$ -
Photocopying and Administrative	\$ -	\$ 50	\$ -	\$ -	\$ -
Advertising & Promotions	\$ -	\$ 150	\$ -	\$ -	\$ -
<b>Budget Committee:</b>					
Food & Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Discretionary Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Student HR Position	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 75	\$ -	\$ -	\$ 75	\$ 75
<b>Education Committee:</b>					
Salaries & Wages	\$ 3,881	\$ 1,080	\$ 1,283	\$ 3,881	\$ 3,881
Food & Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 75	\$ -	\$ -	\$ 75	\$ 75
<b>University &amp; External Relations Committee:</b>					
Salaries & Wages	\$ 3,881	\$ 1,080	\$ 1,283	\$ 3,881	\$ 3,881
Food & Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 75	\$ -	\$ -	\$ 75	\$ 75

<b>Legislative Procedures Committee:</b>						
Salaries & Wages	\$ 3,881	\$ -	\$ -	\$ 3,881	\$ 3,881	
Food & Refreshments	\$ -	\$ 1,080	\$ 1,418	\$ -	\$ -	
Photocopying & Admin	\$ -	\$ -	\$ 22	\$ -	\$ -	
Volunteer Appreciation	\$ 75	\$ -	\$ -	\$ 75	\$ 75	
<b>Business &amp; Facilities Committee:</b>						
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	
Food & Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -	
Photocopying & Admin	\$ -	\$ -	\$ -	\$ -	\$ -	
Volunteer Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Student Life Committee:</b>						
Salaries & Wages	\$ 3,881	\$ -	\$ -	\$ 3,881	\$ 3,881	
Food & Refreshments	\$ -	\$ 1,080	\$ 1,403	\$ -	\$ -	
Photocopying & Admin	\$ -	\$ -	\$ -	\$ -	\$ -	
Volunteer Appreciation	\$ 75	\$ -	\$ -	\$ 75	\$ 75	
Special Projects	\$ 4,180	\$ -	\$ -	\$ 4,180	\$ -	
<b>Special Projects:</b>						
Salary	\$ 5,520	\$ -	\$ -	\$ 5,520	\$ 5,520	
Employee Benefits	\$ 331	\$ -	\$ -	\$ 331	\$ 331	
<b>Secretariat:</b>						
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -	
Volunteer / Staff Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL COUNCIL</b>	<b>\$ 65,964</b>	<b>\$ 39,405</b>	<b>\$ 16,913</b>	<b>\$ 65,964</b>	<b>\$ 61,784</b>	
<b>OMBUDSPERSON:</b>						
Salary	\$ 6,000	\$ 6,000	\$ 5,929	\$ 6,000	\$ 6,000	
Benefits	\$ 360	\$ 360	\$ 324	\$ 360	\$ 360	
Telephone/Fax	\$ 690	\$ 516	\$ 753	\$ 690	\$ 690	
Office Supplies	\$ 50	\$ 25	\$ 148	\$ 50	\$ 50	
Miscellaneous	\$ 50	\$ -	\$ 472	\$ 50	\$ 50	
Photocopying & Administrative	\$ 50	\$ 50	\$ 7	\$ 50	\$ 50	
Conference & Official Business	\$ 1,300	\$ -	\$ -	\$ 1,300	\$ 1,300	
Honoraria	\$ -	\$ 245	\$ -	\$ -	\$ -	
Advertising & Promotion	\$ 100	\$ -	\$ -	\$ 100	\$ 100	
Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -	
Volunteer/Staff Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	

<b>TOTAL OMBUDSPERSON</b>	<b>\$ 8,600</b>	<b>\$ 7,196</b>	<b>\$ 7,633</b>	<b>\$ 8,600</b>	<b>\$ 8,600</b>
<b><u>ARCHIVES &amp; RESEARCH:</u></b>					
Salaries and Wages	\$ 48,480	\$ 48,000	\$ 48,128	\$ 48,480	\$ 48,480
Benefits	\$ 11,400	\$ 10,560	\$ 11,040	\$ 11,400	\$ 11,400
Work Study	\$ 16,775	\$ 7,569	\$ 9,752	\$ 16,775	\$ 16,775
Telephone/Fax	\$ 950	\$ 864	\$ 1,028	\$ 950	\$ 950
Office Supplies	\$ 50	\$ 100	\$ 42	\$ 50	\$ 50
Postage/Courier	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 120	\$ -	\$ 79	\$ 120	\$ 120
Photocopying & Administrative	\$ 50	\$ 24	\$ 45	\$ 50	\$ 50
Professional Services	\$ 1,000	\$ 300	\$ 363	\$ 1,000	\$ 1,000
Library & Subscriptions	\$ 210	\$ 210	\$ 179	\$ 210	\$ 210
Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ 200	\$ 500	\$ -	\$ 200	\$ 200
Professional development	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500
<b>TOTAL ARCHIVES</b>	<b>\$ 81,735</b>	<b>\$ 68,127</b>	<b>\$ 70,656</b>	<b>\$ 81,735</b>	<b>\$ 81,735</b>
<b><u>ELECTIONS AND REFERENDA:</u></b>					
Salaries & Wages	\$ 16,000	\$ 19,000	\$ 27,589	\$ 16,000	\$ 16,000
Employee Benefits	\$ 960	\$ 1,140	\$ 6,393	\$ 960	\$ 960
Food & Refreshments	\$ 400	\$ 400	\$ -	\$ 400	\$ 400
Telephone/Fax	\$ 344	\$ 344	\$ 514	\$ 344	\$ 344
Office Supplies	\$ 80	\$ 80	\$ 64	\$ 80	\$ 80
Miscellaneous	\$ 308	\$ -	\$ 82	\$ 308	\$ 308
Photocopying & Administrative	\$ 25	\$ 25	\$ 342	\$ 25	\$ 25
Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
Transitional Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ 3,000	\$ 4,000	\$ 1,008	\$ 3,000	\$ 3,000
Furniture & Equipment	\$ 200	\$ 300	\$ -	\$ 200	\$ 200
Staff Appreciation	\$ 200	\$ 300	\$ 277	\$ 200	\$ 200
Candidate Refunds	\$ 5,000	\$ 5,000	\$ 3,089	\$ 5,000	\$ 5,000
Forums	\$ 350	\$ 350	\$ 291	\$ 350	\$ 350
Yes/No Committee	\$ 1,000	\$ 4,500	\$ 2,511	\$ 1,000	\$ 1,000
Constituency Referenda	\$ -	\$ -	\$ -	\$ -	\$ -
<b>VFM :</b>					
VFM Donation Funding	\$ -	\$ -	-\$ 110	\$ -	\$ -
Prize Money	\$ 1,500	\$ 1,500	\$ 1,430	\$ 1,500	\$ 1,500
Revenue Funding/Fees	\$ -	\$ -	-\$ 1,960	\$ -	\$ -
<b>TOTAL ELECTIONS</b>	<b>\$ 29,367</b>	<b>\$ 36,939</b>	<b>\$ 41,519</b>	<b>\$ 29,367</b>	<b>\$ 29,367</b>
<b><u>STUDENT COURT:</u></b>					
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -



Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL STUDENT COURT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>UNIVERSITY AND GOVERNMENT RELATIONS:</b>					
Salaries and Wages	\$ 58,727	\$ 52,789	\$ 53,490	\$ 58,727	\$ 58,727
Employee Benefits	\$ 12,320	\$ 11,614	\$ 27,951	\$ 12,320	\$ 12,320
Telephone & Fax	\$ 25	\$ 516	\$ -	\$ 25	\$ 25
Office Supplies	\$ 25	\$ 75	\$ 1	\$ 25	\$ 25
Postage & Courier	\$ 10	\$ 20	\$ -	\$ 10	\$ 10
Miscellaneous Expense	\$ 134	\$ 134	\$ 29	\$ 134	\$ 134
Photocopying and Administrative	\$ 15	\$ 75	\$ 8	\$ 15	\$ 15
Conference and Official Business	\$ 1,900	\$ 850	\$ 856	\$ 1,900	\$ 1,900
Library and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
Special and Professional	\$ 2,500	\$ 450	\$ -	\$ 2,500	\$ 2,500
Furniture and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Freedom of Information requests	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL UNIVERSITY AND GOVERNMENT RELATIONS</b>	<b>\$ 75,656</b>	<b>\$ 66,523</b>	<b>\$ 82,334</b>	<b>\$ 75,656</b>	<b>\$ 75,656</b>
<b>BOARD OF GOVERNORS:</b>					
Telephone/Fax	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BOARD OF GOVERNORS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>STUDENT SENATE CAUCUS:</b>					
Food & Refreshments	\$ 200	\$ 100	\$ 165	\$ 200	\$ 200
Telephone/Fax	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	-\$ 300	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ 10	\$ -	\$ -	\$ -
Senate Retreat	\$ -	\$ 490	\$ -	\$ -	\$ -
VP Students Contribution	\$ -	-\$ 300	\$ -	\$ -	\$ -
<b>TOTAL STUDENT SENATE CAUCUS</b>	<b>\$ 200</b>	<b>\$ 300</b>	<b>-\$ 135</b>	<b>\$ 200</b>	<b>\$ 200</b>
<b>COUNCIL ORIENTATION:</b>					
Miscellaneous Expense	\$ -	\$ 150	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Catering Expense	\$ -	\$ 2,000	\$ -	\$ -	\$ -
Accommodation	\$ -	\$ -	\$ -	\$ -	\$ -
Entertainment Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL COUNCIL ORIENTATION</b>	<b>\$ -</b>	<b>\$ 2,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>EXECUTIVE</b>					
	<b>Budget 2014-15</b>	<b>Budget 2013-14</b>	<b>Actuals 2013-14</b>	<b>Proposed Budget</b>	<b>Current Budget</b>
<b>EXECUTIVE COMMITTEE:</b>					
Miscellaneous	\$ 597	\$ -	\$ 128	\$ 597	\$ 597
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -	\$ -
Conferences & Official Business	\$ -	\$ -	\$ -	\$ -	\$ -
Promotion and Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer/Staff Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	-\$ 6,390	\$ -	\$ -
Just Desserts	\$ 2,500	\$ 2,500	\$ 1,868	\$ 2,500	\$ 2,500
Great Trekker	\$ -	\$ -	\$ -	\$ -	\$ -
Executive Team Building	\$ 3,500	\$ 500	\$ -	\$ 3,500	\$ 3,500
Community Involvement	\$ 750	\$ -	\$ -	\$ 750	\$ 750
Staff Appreciation	\$ 750	\$ 750	\$ -	\$ 750	\$ 750
Student Leadership Conference	\$ -	\$ -	\$ -	\$ -	\$ -
All Presidents Dinner	\$ 12,000	\$ 10,000	\$ 11,492	\$ 12,000	\$ 12,000
Teleconferencing Services	\$ 400	\$ -	\$ 403	\$ 400	\$ 400
<b>TOTAL EXEC COMMITTEE</b>	<b>\$ 20,497</b>	<b>\$ 13,750</b>	<b>\$ 7,502</b>	<b>\$ 20,497</b>	<b>\$ 20,497</b>
<b>PRESIDENT:</b>					
Salary	\$ 32,500	\$ 32,500	\$ 33,508	\$ 32,500	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 2,290	\$ 5,092	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,260	\$ 1,064	\$ 1,260	\$ 1,260
Office Supplies	\$ 100	\$ 100	\$ 28	\$ 100	\$ 100
Postage/Courier	\$ -	\$ 20	\$ 18	\$ -	\$ -
Miscellaneous	\$ 249	\$ -	\$ 29	\$ 249	\$ 249
Photocopying & Administrative	\$ 25	\$ 50	\$ 41	\$ 25	\$ 25
Conference & Official Business	\$ 3,000	\$ 500	\$ -	\$ 3,000	\$ 3,000
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Impact Grant	\$ 5,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ 5,000
Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Appreciation	\$ 30	\$ -	\$ -	\$ 30	\$ 30
Partnership Building	\$ 150	\$ -	\$ -	\$ 150	\$ 150
<b>Staff:</b>					
Salary	\$ 13,590	\$ 4,872	\$ 4,917	\$ 13,590	\$ 13,590
Employee Benefits	\$ 1,364	\$ 341	\$ -	\$ 1,364	\$ 1,364
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -

Volunteer / Staff Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Communications Planning Group:</b>					
Food and Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PRESIDENT</b>	<b>\$ 63,560</b>	<b>\$ 59,318</b>	<b>\$ 56,895</b>	<b>\$ 63,560</b>	<b>\$ 63,560</b>
<b>VP ACADEMIC &amp; UNIVERSITY AFFAIRS:</b>					
Salary	\$ 32,500	\$ 32,500	\$ 35,739	\$ 32,500	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 4,078	\$ 5,092	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,260	\$ 1,109	\$ 1,260	\$ 1,260
Office Supplies	\$ 100	\$ 30	\$ 73	\$ 100	\$ 100
Postage/Courier	\$ -	\$ -	\$ 1	\$ -	\$ -
Miscellaneous	\$ 750	\$ -	\$ -	\$ 750	\$ 750
Photocopying & Administrative	\$ 100	\$ 160	\$ 75	\$ 100	\$ 100
Conference & Official Business	\$ 3,000	\$ -	\$ 448	\$ 3,000	\$ 3,000
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Furniture and Equipment	\$ -	\$ 600	\$ 35	\$ -	\$ -
Computer Hardware/Software	\$ 20	\$ 1,300	\$ -	\$ 20	\$ 20
Partnership Building	\$ 150	\$ -	\$ -	\$ 150	\$ 150
				\$ -	\$ -
<b>Staff:</b>				\$ -	\$ -
Salary	\$ 37,131	\$ 39,000	\$ 30,671	\$ 37,131	\$ 37,131
Benefits	\$ 2,228	\$ 2,340	\$ -	\$ 2,228	\$ 2,228
Food and Refreshments	\$ -	\$ -	\$ 271	\$ -	\$ -
Telephone/Fax	\$ 630	\$ -	\$ 5	\$ 630	\$ 630
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ -	\$ -	\$ -	\$ -
Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Special and Professional	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer / Staff Appreciation	\$ 105	\$ -	\$ -	\$ 105	\$ 105
<b>Special Projects:</b>					
Research & Community Projects	\$ 32,630	\$ 29,540	\$ 5,749	\$ 32,630	\$ 22,630
Academic Projects	\$ -	\$ -	\$ -	\$ -	\$ -
International Students Projects	\$ -	\$ 500	\$ -	\$ -	\$ -
Grad Class Grant Revenue	\$ -	-\$ 28,500	-\$ 10,000	\$ -	\$ -
<b>TOTAL VP ACADEMIC</b>	<b>\$ 116,896</b>	<b>\$ 83,405</b>	<b>\$ 68,255</b>	<b>\$ 116,896</b>	<b>\$ 106,896</b>
<b>VP ADMINISTRATION:</b>					

Salary	\$ 32,500	\$ 32,500	\$ 29,148	\$ 32,500	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 5,023	\$ 5,092	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,260	\$ 841	\$ 1,260	\$ 1,260
Office Supplies	\$ 100	\$ 50	\$ 26	\$ 100	\$ 100
Postage/Courier	\$ 5	\$ -	\$ 1	\$ 5	\$ 5
Miscellaneous	\$ 481	\$ -	\$ -	\$ 481	\$ 481
Photocopying & Administrative	\$ 500	\$ 150	\$ 370	\$ 500	\$ 500
Conference & Official Business	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000
Event Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Furniture and Equipment	\$ 433	\$ -	\$ -	\$ 433	\$ 433
Computer Hardware/Software	\$ 184	\$ 1,000	\$ -	\$ 184	\$ 184
Partnership Building	\$ 50	\$ -	\$ -	\$ 50	\$ 50
<b>New SUB Staff:</b>					
Salaries & Wages	\$ 16,875	\$ 16,875	\$ 17,618	\$ 16,875	\$ 16,875
Benefits	\$ 1,013	\$ 1,013	\$ -	\$ 1,013	\$ 1,013
Staff Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Staff:</b>					
Salaries & Wages	\$ 7,570	\$ 4,920	\$ 3,875	\$ 7,570	\$ 7,570
Benefits	\$ 295	\$ 295	\$ -	\$ 295	\$ 295
Staff Appreciation	\$ 105	\$ -	\$ -	\$ 105	\$ 105
<b>Student Administrative Commission:</b>					
Salary & Wages	\$ 29,404	\$ 26,280	\$ 29,498	\$ 29,404	\$ 29,404
Benefits	\$ 1,764	\$ 1,577	\$ -	\$ 1,764	\$ 1,764
Booking Events Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Food and Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	\$ 300	\$ 456	\$ 299	\$ 300	\$ 300
Office Supplies	\$ 200	\$ 30	\$ 42	\$ 200	\$ 200
Miscellaneous	\$ 50	\$ -	\$ 196	\$ 50	\$ 50
Photocopying & Administrative	\$ 200	\$ 150	\$ 102	\$ 200	\$ 200
Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -	\$ -
SAC Fee Waive	\$ 504	\$ -	\$ -	\$ 504	\$ 504
Computer Hardware/Software	\$ 400	\$ -	\$ 299	\$ 400	\$ 400
Staff & Volunteer Appreciation	\$ 45	\$ -	\$ -	\$ 45	\$ 45
Intercultural Fair	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Special Projects:</b>					
Clubs Days Set-Up	\$ 1,000	\$ 1,000	\$ 818	\$ 1,000	\$ 1,000
SAC Wine & Cheese	\$ 2,500	\$ 600	\$ -	\$ 2,500	\$ 2,500
Dean's Debate	\$ 2,100	\$ -	\$ -	\$ 2,100	\$ 2,100
Club Exec Awards Night	\$ -	\$ -	\$ -	\$ -	\$ -
Resource Group Open House	\$ 300	\$ -	\$ -	\$ 300	\$ 300
Executive Orientations	\$ 5,000	\$ 200	\$ -	\$ 5,000	\$ 5,000

AMS Clubs Focus Group	\$ 250	\$ -	\$ -	\$ 250	\$ 250
Resource Advertising	\$ 500	\$ 200	\$ -	\$ 500	\$ 500
Executive Orientation Special Project	\$ -	\$ 400	\$ -	\$ -	\$ -
Anti-Silo Program	\$ -	\$ 210	\$ -	\$ -	\$ -
<b>Shinerama:</b>					
Salaries & Wages (Coordinators)	\$ 4,725	\$ 4,725	\$ 6,885	\$ 4,725	\$ 4,725
Benefits	\$ 568	\$ 284	\$ 454	\$ 568	\$ 568
Office Supplies/Postage	\$ 160	\$ -	\$ 11	\$ 160	\$ 160
Miscellaneous	\$ 50	\$ -	\$ 23,324	\$ 50	\$ 50
Photocopying & Administrative	\$ -	\$ -	\$ 104	\$ -	\$ -
Advertising & Promotion	\$ 3,000	\$ -	\$ 3,004	\$ 3,000	\$ 3,000
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 150	\$ -	-\$ 27,011	\$ 150	\$ 150
<b>Art Gallery Committee:</b>					
Telephone	\$ 700	\$ -	-\$ 1,038	\$ 700	\$ 700
Miscellaneous	\$ 96	\$ -	\$ -	\$ 96	\$ 96
Advertising & Promotion	\$ 600	\$ -	\$ 317	\$ 600	\$ 600
Repairs & Maintenance	\$ 800	\$ 500	\$ 354	\$ 800	\$ 800
Alarm Maintenance	\$ 300	\$ 1,000	\$ 399	\$ 300	\$ 300
Volunteer Appreciation	\$ 500	\$ 300	\$ 403	\$ 500	\$ 500
Residency Programs	\$ 1,000	\$ 300	\$ -	\$ 1,000	\$ 1,000
Residency Programs	\$ -	\$ -	\$ 697	\$ -	\$ -
<b>TOTAL VP ADMINISTRATION</b>	<b>\$ 127,829</b>	<b>\$ 100,949</b>	<b>\$ 96,056</b>	<b>\$ 127,829</b>	<b>\$ 127,829</b>
<b>VP EXTERNAL:</b>					
Salary	\$ 32,500	\$ 32,500	\$ 28,806	\$ 32,500	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 4,543	\$ 5,092	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,236	\$ 753	\$ 1,260	\$ 1,260
Office Supplies	\$ 100	\$ 120	\$ 1	\$ 100	\$ 100
Postage/Courier	\$ -	\$ -	\$ 39	\$ -	\$ -
Miscellaneous	\$ 750	\$ -	\$ 48	\$ 750	\$ 750
Photocopying & Administrative	\$ 150	\$ 100	\$ 79	\$ 150	\$ 150
Conference & Official Business	\$ 4,400	\$ 1,650	\$ 1,367	\$ 4,400	\$ 4,400
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Library & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware and Software	\$ -	\$ -	\$ -	\$ -	\$ -
<b>External Commission:</b>					
Salary	\$ 25,317	\$ 26,160	\$ 27,846	\$ 25,317	\$ 25,317
Benefits	\$ 1,519	\$ 1,570	\$ -	\$ 1,519	\$ 1,519
Food and Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	\$ -	\$ -	\$ 991	\$ -	\$ -

Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Appreciation	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60
Computer Hardware and Software	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -
Freedom of Information	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Special Projects:</b>						
Special Projects	\$ 5,000	\$ 20,000	\$ 7,575	\$ 5,000	\$ 5,000	\$ 5,000
Lobby Days	\$ 500	\$ 2,150	\$ -	\$ 500	\$ 500	\$ 500
Provincial Lobbying Campaign	\$ -	\$ 5,250	\$ 6,246	\$ -	\$ -	\$ -
Federal Election	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Partnership Building	\$ 150	\$ -	\$ 233	\$ 150	\$ 150	\$ 150
Municipal Lobbying	\$ 1,000	\$ 7,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Provincial Lobbying Project	\$ -	\$ 5,000	\$ 3,592	\$ -	\$ -	\$ -
Provincial Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Lobbying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Campaigns and Public Outreach</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CASA:</b>						
Annual Membership Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conference/Official Business	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ABCS:</b>						
Annual Membership Dues	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Conference & Official Business	\$ 7,096	\$ -	\$ -	\$ 7,096	\$ 7,096	\$ 7,096
<b>GetOnBoard:</b>						
Participation Costs	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>Student Union Development Summit:</b>						
Membership Fees	-\$ 29,000	-\$ 35,000	-\$ 24,760	-\$ 29,000	-\$ 29,000	-\$ 29,000
Sponsorship Revenue	-\$ 15,000	-\$ 15,000	-\$ 3,123	-\$ 15,000	-\$ 15,000	-\$ 15,000
Gage Accomodations Revenue	-\$ 719	\$ -	\$ -	-\$ 719	-\$ 719	-\$ 719
Whistler Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Set-Up Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Postage/Courier	\$ 50	\$ 400	-\$ 3,123	\$ 50	\$ 50	\$ 50
Miscellaneous Expense	\$ 750	\$ 2,000	\$ 736	\$ 750	\$ 750	\$ 750
Photocopying & Administrative	\$ 50	\$ 100	\$ -	\$ 50	\$ 50	\$ 50
Facilitators Honoraria	\$ 800	\$ -	\$ 339	\$ 800	\$ 800	\$ 800
Promotion & Advertising	\$ -	\$ 1,000	-\$ 3,123	\$ -	\$ -	\$ -
Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delegate Packages	\$ 750	\$ 3,000	-\$ 3,123	\$ 750	\$ 750	\$ 750
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Catering Expenses	\$ 16,600	\$ 20,000	\$ 2,676	\$ 16,600	\$ 16,600
Cabin Rental	\$ -	\$ -	\$ -	\$ -	\$ -
Accommodations	\$ 16,251	\$ 15,000	\$ 16,074	\$ 16,251	\$ 16,251
Lodge Food	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation to Lodge	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 175	\$ -	\$ -	\$ 175	\$ 175
Venue Rental	\$ 6,510	\$ -	\$ -	\$ 6,510	\$ 6,510
Social Activities	\$ 250	\$ 7,500	\$ 818	\$ 250	\$ 250
<b>TOTAL VP EXTERNAL</b>	<b>\$ 112,061</b>	<b>\$ 106,411</b>	<b>\$ 65,511</b>	<b>\$ 112,061</b>	<b>\$ 108,561</b>
<b>VP FINANCE:</b>					
Salary	\$ 32,500	\$ 32,500	\$ 32,966	\$ 32,500	\$ 32,500
Benefits	\$ 5,092	\$ 3,475	\$ 5,660	\$ 5,092	\$ 5,092
Telephone/Fax	\$ 1,260	\$ 1,236	\$ 1,263	\$ 1,260	\$ 1,260
Office Supplies	\$ 100	\$ 75	\$ 144	\$ 100	\$ 100
Postage/Courier	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 164	\$ -	\$ 58	\$ 164	\$ 164
Photocopying & Administrative	\$ 100	\$ 100	\$ 45	\$ 100	\$ 100
Conference & Official Business	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000
Transitional Honorarium	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Computer Hardware/Software	\$ -	\$ -	\$ 756	\$ -	\$ -
Furniture and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Partnership Building	\$ 50	\$ -	\$ -	\$ 50	\$ 50
<b>Staff:</b>					
Salary	\$ 14,220	\$ 11,833	\$ 11,633	\$ 14,220	\$ 14,220
Benefits	\$ 853	\$ 710	\$ -	\$ 853	\$ 853
Food and Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	\$ 280	\$ 432	\$ 299	\$ 280	\$ 280
Office Supplies	\$ 50	\$ 25	\$ 49	\$ 50	\$ 50
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Photocopying & Administrative	\$ 20	\$ 20	\$ -	\$ 20	\$ 20
Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer / Staff Appreciation	\$ 105	\$ -	\$ -	\$ 105	\$ 105
Exec Orientations	\$ 500	\$ -	\$ 502	\$ 500	\$ 500
Computer Software/Hardware	\$ 500	\$ -	\$ 25	\$ 500	\$ 500
<b>Finance Commission:</b>					
Special Projects	\$ -	\$ 2,500	\$ 247	\$ -	\$ -
Food & Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ 50	\$ -	\$ -	\$ 50	\$ 50
<b>Sustainability:</b>					
Salary	\$ 35,665	\$ 31,213	\$ 27,560	\$ 35,665	\$ 35,665

Sustainability Audit Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000
Food & Refreshments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sustainability Coordinator Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Sponsorship / Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL VP FINANCE</b>	<b>\$ 96,709</b>	<b>\$ 86,319</b>	<b>\$ 81,206</b>	<b>\$ 96,709</b>	<b>\$ 96,709</b>	<b>\$ 96,709</b>



<b>SERVICES</b>								
	<b>Account Code</b>			<b>Budget</b>	<b>Budget</b>	<b>Actuals</b>	<b>Proposed</b>	<b>Current</b>
				<b>2014-15</b>	<b>2013-14</b>	<b>2013-14</b>	<b>Budget</b>	<b>Budget</b>
<b>EXECUTIVE DIRECTOR:</b>								
Salaries & Wages	70	7010	0	\$ 73,000	\$ 56,000	\$ 41,313	\$ 73,000	\$ 73,000
Part time staff				\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	70	7020	0	\$ 16,060	\$ 12,320	\$ 2,529	\$ 16,060	\$ 16,060
Telephone & Fax	70	7103	0	\$ 1,236	\$ -	\$ -	\$ 1,236	\$ 1,236
Office Supplies	70	7105	0	\$ 100	\$ -	\$ -	\$ 100	\$ 100
Miscellaneous Expenses	70	7107	0	\$ 129	\$ -	\$ -	\$ 129	\$ 129
Photocopying	70	7112	0	\$ 50	\$ -	\$ -	\$ 50	\$ 50
Conference & Official Business	70	7114	0	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000
Subscriptions	70	7210	0	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture & Equipment	70	7219	0	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware /Software	70	7333	0	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	70	7510	0	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Development				\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500
Staff appreciation				\$ 250	\$ -	\$ -	\$ 250	\$ 250
Staff development				\$ 400	\$ -	\$ -	\$ 400	\$ 400
<b>TOTAL EXECUTIVE DIRECTOR</b>				<b>\$ 94,725</b>	<b>\$ 68,320</b>	<b>\$ 43,842</b>	<b>\$ 94,725</b>	<b>\$ 94,725</b>
<b>STUDENT SERVICES MANAGER:</b>								
Salary	69	7010	0	\$ 24,414	\$ 26,738	\$ 44,059	\$ 24,414	\$ 24,414
Benefits	69	7020	0	\$ 2,665	\$ 2,139	\$ 2,717	\$ 2,665	\$ 2,665
Food & Refreshment	69	7081	1	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	69	7103	0	\$ 1,286	\$ 1,236	\$ 1,315	\$ 1,286	\$ 1,286
Office Supplies	69	7105	0	\$ 200	\$ 100	\$ 231	\$ 200	\$ 200
Postage/Courier	69	7106	0	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	69	7107	0	\$ 750	\$ -	\$ 184	\$ 750	\$ 750
Photocopying & Administrative	69	7112	0	\$ 200	\$ 200	\$ 7	\$ 200	\$ 200
Coordinator Professional Development	69	7114	0	\$ 7,500	\$ 2,500	\$ 3,860	\$ 7,500	\$ 7,500
Transitional Honorarium	69	7200	0	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 1,200
Advertising & Promotion	69	7209	0	\$ 12,000	\$ 12,000	\$ 7,735	\$ 12,000	\$ 12,000
Conferences & Official Buisness	69	7215	0	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000
Furniture, Equipment, & Vehicle	69	7219	0	\$ 3,200	\$ -	\$ 2,549	\$ 3,200	\$ 3,200
Computer Hardware/Software	69	7333	0	\$ 525	\$ 1,300	\$ 1,193	\$ 525	\$ 525
Staff Training	69	7490	0	\$ 1,000	\$ 1,500	\$ 590	\$ 1,000	\$ 1,000
Volunteer/Staff Appreciation	69	7494	0	\$ 150	\$ -	\$ -	\$ 150	\$ 150
Team Building				\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500
Special Projects	69	7510	0	\$ 1,000	\$ 2,000	\$ 532	\$ 1,000	\$ 1,000
Services-Shared Expenses	69	7600	0	\$ 2,000	\$ 2,000	\$ 4,527	\$ 2,000	\$ 2,000
<b>TOTAL STUDENT SERVICES MANAGER</b>				<b>\$ 62,590</b>	<b>\$ 52,913</b>	<b>\$ 69,499</b>	<b>\$ 62,590</b>	<b>\$ 62,590</b>
<b>ASSISTANT STUDENT SERVICES MANAGER:</b>								
Salaries & Wages				\$ 9,450	\$ -	\$ -	\$ 9,450	\$ 9,450

Employee Benefits			\$ 567	\$ -	\$ -	\$ 567	\$ 567	
Telephone/Fax			\$ 542	\$ -	\$ -	\$ 542	\$ 542	
Office Supplies & Postage			\$ 50	\$ -	\$ -	\$ 50	\$ 50	
Miscellaneous Expense			\$ 84	\$ -	\$ -	\$ 84	\$ 84	
Conference & Official Business			\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 1,500	
Furniture & Equipment			\$ 1,250	\$ -	\$ -	\$ 1,250	\$ 1,250	
<b>TOTAL ASSISTANT STUDENT SERVICES MANAGER</b>			<b>\$ 13,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,443</b>	<b>\$ 13,443</b>	
<b>ADVOCACY:</b>								
Salary (Coordinator)	147	7010	0	\$ 12,985	\$ 12,744	\$ 13,132	\$ 12,985	\$ 12,985
Salary (Advocates)	147	7011	0	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	147	7020	0	\$ 779	\$ 828	\$ 844	\$ 779	\$ 779
Telephone/Fax	147	7103	0	\$ 542	\$ 540	\$ 632	\$ 542	\$ 542
Office Supplies	147	7105	0	\$ 75	\$ 75	\$ 31	\$ 75	\$ 75
Miscellaneous	147	7107	0	\$ 50	\$ -	\$ -	\$ 50	\$ 50
Photocopying & Administrative	147	7112	0	\$ 100	\$ 50	\$ 1	\$ 100	\$ 100
Advertising & Promotion	147	7209	0	\$ 500	\$ -	\$ -	\$ 500	\$ -
Furniture and Equipment				\$ 250	\$ -	\$ -	\$ 250	\$ 250
Computer Hardware/Software	147	7333	0	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects				\$ -	\$ 500	\$ 277	\$ -	\$ 500
<b>TOTAL ADVOCACY</b>				<b>\$ 15,281</b>	<b>\$ 14,737</b>	<b>\$ 14,917</b>	<b>\$ 15,281</b>	<b>\$ 15,281</b>
<b>AMS CONNECT:</b>								
Salaries & Wages (Coordinators)	160	7010	0	\$ 12,985	\$ 17,523	\$ 17,211	\$ 12,985	\$ 12,985
Benefits	160	7020	0	\$ 779	\$ 1,051	\$ 1,023	\$ 779	\$ 779
Telephone/Fax	160	7103	0	\$ 588	\$ 540	\$ 587	\$ 588	\$ 588
Office Supplies	160	7105	0	\$ 100	\$ 100	\$ 71	\$ 100	\$ 100
Postage/Courier	160	7106	0	\$ 50	\$ -	\$ -	\$ 50	\$ 50
Miscellaneous Expense	160	7107	0	\$ 60	\$ -	\$ -	\$ 60	\$ 60
Photocopying & Administrative	160	7112	0	\$ 100	\$ 75	\$ 26	\$ 100	\$ 100
Furniture and Equipment				\$ 250	\$ -	\$ -	\$ 250	\$ 250
<b>Special Projects:</b>								
Volunteer/International Opportunities Fairs	160	7511	0	\$ 1,500	\$ 1,500	\$ 234	\$ 1,500	\$ 1,500
<b>Revenue:</b>								
Membership Fee Revenue	160	5050	0	-\$ 350	-\$ 500	-\$ 480	-\$ 350	-\$ 350
Miscellaneous Revenue	160	5070	0	-\$ 1,000	-\$ 1,500	-\$ 767	-\$ 1,000	-\$ 1,000
Grants				\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL AMS CONNECT</b>				<b>\$ 15,062</b>	<b>\$ 18,789</b>	<b>\$ 17,906</b>	<b>\$ 15,062</b>	<b>\$ 15,062</b>
<b>FOODBANK:</b>								
Salary	77	7010	0	\$ 12,985	\$ 11,344	\$ 10,364	\$ 12,985	\$ 12,985
Benefits	77	7020	0	\$ 779	\$ 714	\$ 652	\$ 779	\$ 779
Food Purchases	77	7081	0	\$ 1,000	\$ 1,184	\$ 1,184	\$ 1,000	\$ 1,000
Telephone/Fax	77	7103	0	\$ 540	\$ 66	\$ 66	\$ 540	\$ -

Office Supplies	77	7105	0	\$ 100	\$ 98	\$ 86	\$ 100	\$ 100
Postage/Courier	77	7106	0	\$ 50	\$ 2	\$ 2	\$ 50	\$ 50
Miscellaneous	77	7107	0	\$ 81	\$ -	\$ -	\$ 81	\$ 81
Photocopying & Administrative	77	7112	0	\$ 50	\$ 51	\$ 51	\$ 50	\$ 50
Advertising & Promotions	77	7209	0	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture and Equipment	77	7219	0	\$ 500	\$ -	\$ -	\$ 500	\$ 500
Volunteer Appreciation	77	7494	0	\$ 1,000	\$ 936	\$ 936	\$ 1,000	\$ 1,000
<b>Revenue:</b>								
Revenue/Donations	77	5050	0	-\$ 1,000	-\$ 1,255	-\$ 1,255	-\$ 1,000	-\$ 1,000
Miscellaneous Revenue	77	5070	0	\$ -	\$ -	\$ -	\$ -	\$ -
Grants				\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL FOODBANK</b>				<b>\$ 16,085</b>	<b>\$ 13,139</b>	<b>\$ 12,084</b>	<b>\$ 16,085</b>	<b>\$ 15,545</b>
<b>MINI-SCHOOL:</b>								
Salaries & Wages	181	7010	0	\$ -	\$ 15,012	\$ -	\$ -	\$ -
Benefits	181	7020	0	\$ -	\$ 901	\$ 1	\$ -	\$ -
Course Teaching Supplies	181	7100	0	\$ -	\$ 500	\$ -	\$ -	\$ -
Telephone/Fax	181	7103	0	\$ -	\$ 516	\$ 128	\$ -	\$ -
Office Supplies	181	7105	0	\$ -	\$ 120	\$ -	\$ -	\$ -
Miscellaneous	181	7107	0	\$ -	\$ -	\$ -	\$ -	\$ -
Credit/Debit Card Costs	181	7108	0	\$ -	\$ 3,000	-\$ 103	\$ -	\$ -
Photocopying & Administrative	181	7112	0	\$ -	\$ 200	\$ -	\$ -	\$ -
Honoraria (for instructors)	181	7175	0	\$ -	\$ 20,000	\$ -	\$ -	\$ -
Advertising & Promotion	181	7209	0	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture and Equipment	181	7219	0	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Appreciation	181	7494	0	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenue:</b>								
Fee Revenue	181	5050	0	\$ -	-\$ 30,000	\$ -	\$ -	\$ -
<b>TOTAL MINI-SCHOOL</b>				<b>\$ -</b>	<b>\$ 10,249</b>	<b>\$ 27</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RENTSLINE:</b>								
Royalty Revenue	145	5020	0	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL RENTSLINE</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SAFEWALK:</b>								
Salaries & Wages (Coordinators)	152	7010	0	\$ 18,530	\$ 17,136	\$ 19,934	\$ 18,530	\$ 19,398
Salaries & Wages (Staff)	152	7011	0	\$ 95,844	\$ 57,460	\$ 77,624	\$ 95,844	\$ 93,338
Benefits and Payroll Fees	152	7020	0	\$ 8,127	\$ 5,222	\$ 8,745	\$ 8,127	\$ 8,046
Telephone/Fax	152	7103	0	\$ 1,620	\$ 1,080	\$ 1,506	\$ 1,620	\$ 1,620
Office Supplies/Postage	152	7105	0	\$ 200	\$ 200	\$ 115	\$ 200	\$ 200
Miscellaneous	152	7107	0	\$ 312	\$ -	\$ 153	\$ 312	\$ 312
Photocopying & Administrative	152	7112	0	\$ 200	\$ 150	\$ 29	\$ 200	\$ 200
Advertising & Promotion	152	7209	0	\$ 500	\$ -	\$ -	\$ 500	\$ -
Furniture & Equipment	152	7219	0	\$ 40,103	\$ 5,000	\$ 10,642	\$ 40,103	\$ 8,000

Equipment Maintenance	152	7220	0	\$ 500	\$ 400	\$ 71	\$ 500	\$ 500
Staff Training	152	7490	0	\$ 1,000	\$ 1,000	\$ 340	\$ 1,000	\$ 1,000
Volunteer/Staff Appreciation	152	7494	0	\$ -	\$ -	\$ -	\$ -	\$ -
Special Projects	152	7510	0	\$ -	\$ 500	\$ 305	\$ -	\$ 500
<b>Revenue:</b>								
Donations	152	5050	0	-\$ 47,915	\$ -	\$ -	-\$ 47,915	-\$ 57,000
Miscellaneous Revenue	152	5070	0	\$ -	\$ -	\$ -	\$ -	\$ -
Grant				\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL SAFEWALK</b>				<b>\$ 119,021</b>	<b>\$ 88,148</b>	<b>\$ 119,463</b>	<b>\$ 119,021</b>	<b>\$ 76,114</b>
<b>SEXUAL ASSAULT SUPPORT CENTRE:</b>								
Salaries & Wages (Coordinators)	189	7010	0	\$ 92,007	\$ 91,590	\$ 92,587	\$ 92,007	\$ 92,007
Benefits	189	7020	0	\$ 17,391	\$ 17,700	\$ 33,632	\$ 17,391	\$ 17,391
Telephone/Fax	189	7103	0	\$ 1,200	\$ 1,032	\$ 1,695	\$ 1,200	\$ 1,200
Office Supplies	189	7105	0	\$ 200	\$ 150	\$ 491	\$ 200	\$ 200
Postage/Courier	189	7106	0	\$ 60	\$ 40	\$ 18	\$ 60	\$ 60
Miscellaneous Expense	189	7107	0	\$ 584	\$ -	\$ 3,092	\$ 584	\$ 584
Photocopying & Administrative	189	7112	0	\$ 500	\$ 400	\$ 1,184	\$ 500	\$ 500
Professional Development	189	7204	0	\$ 2,000	\$ 1,450	\$ 1,160	\$ 2,000	\$ 2,000
Advertising & Promotion	189	7209	0	\$ 4,000	\$ 3,000	\$ 4,911	\$ 4,000	\$ 4,000
Library	189	7210	0	\$ 200	\$ -	\$ 30	\$ 200	\$ 200
Furniture & Equipment	189	7219	0	\$ 500	\$ 200	\$ 90	\$ 500	\$ 500
Campaign Materials	189	7300	0	\$ 7,000	\$ 6,000	\$ 5,492	\$ 7,000	\$ 7,000
Volunteer Training	189	7494	0	\$ 3,000	\$ 2,750	\$ 2,142	\$ 3,000	\$ 3,000
Volunteer Appreciation	189	7495	0	\$ 2,000	\$ 750	\$ 1,321	\$ 2,000	\$ 2,000
Special Projects Expense	189	7107	2	\$ -	\$ -	\$ 3,092	\$ -	\$ -
<b>Revenue:</b>								
Donations	189	5050	0	\$ -	\$ -	\$ -	\$ -	\$ -
SAIF Revenue	189	5060	0	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue	189	5070	0	\$ -	\$ -	\$ 3,576	\$ -	\$ -
<b>TOTAL SEXUAL ASSAULT SUPPORT CENTRE</b>				<b>\$ 130,642</b>	<b>\$ 125,062</b>	<b>\$ 147,362</b>	<b>\$ 130,642</b>	<b>\$ 130,642</b>
<b>SPEAKEASY:</b>								
Salaries & Wages (Coordinators)	159	7010	0	\$ 20,648	\$ 17,624	\$ 18,326	\$ 20,648	\$ 20,648
Benefits	159	7020	0	\$ 1,239	\$ 1,057	\$ 1,122	\$ 1,239	\$ 1,239
Telephone/Fax	159	7103	0	\$ 1,358	\$ 1,080	\$ 1,472	\$ 1,358	\$ 1,358
Office Supplies/Postage	159	7105	0	\$ 200	\$ 200	\$ 187	\$ 200	\$ 200
Miscellaneous	159	7107	0	\$ 522	\$ -	\$ 393	\$ 522	\$ 522
Photocopying & Administrative	159	7112	0	\$ 200	\$ 150	\$ 227	\$ 200	\$ 200
Advertising & Promotion	159	7209	0	\$ 500	\$ -	\$ -	\$ 500	\$ -
Library & Subscriptions	159	7210	0	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture & Equipment	159	7219	0	\$ -	\$ -	\$ -	\$ -	\$ -
Volunteer Training	159	7490	0	\$ 15,000	\$ 12,000	\$ 12,226	\$ 15,000	\$ 15,000
Volunteer Appreciation	159	7494	0	\$ 1,500	\$ 1,500	\$ 1,298	\$ 1,500	\$ 1,500
Special Projects	159	7510	0	\$ -	\$ 500	\$ 167	\$ -	\$ 500

<b>TOTAL SPEAKEASY</b>			<b>\$ 41,167</b>	<b>\$ 34,111</b>	<b>\$ 35,418</b>	<b>\$ 41,167</b>	<b>\$ 41,167</b>
<b>TUTORING:</b>							
Salaries (Coordinators)	144	7010 0	\$ 19,966	\$ 17,136	\$ 19,080	<b>\$ 19,966</b>	\$ 19,966
Wages - Tutors	144	7012 0	\$ 61,441	\$ 52,000	\$ 50,115	<b>\$ 61,441</b>	\$ 61,441
Benefits	144	7020 0	\$ 5,831	\$ 4,840	\$ 8,271	<b>\$ 5,831</b>	\$ 5,831
Telephone/Fax	144	7103 0	\$ 538	\$ 516	\$ 639	<b>\$ 538</b>	\$ 538
Office Supplies & Postage	144	7105 0	\$ 200	\$ 200	\$ 207	<b>\$ 200</b>	\$ 200
Miscellaneous Expense	144	7107 0	\$ 95	\$ -	\$ -	<b>\$ 95</b>	\$ 95
Photocopying & Administrative	144	7112 0	\$ 200	\$ 200	\$ 33	<b>\$ 200</b>	\$ 200
Advertising & Promotion	144	7209 0	\$ -	\$ -	\$ -	<b>\$ -</b>	\$ -
Furniture & Equipment	144	7219 0	\$ 250	\$ -	\$ -	<b>\$ 250</b>	\$ 250
Teaching supplies	144	7300 0	\$ 1,000	\$ 1,000	\$ 20	<b>\$ 1,000</b>	\$ 1,000
Volunteer Training change to Staff	144	7490 0	\$ 1,500	\$ 800	\$ 989	<b>\$ 1,500</b>	\$ 1,500
Volunteer/Staff Appreciation	144	7494 0	\$ -	\$ -	\$ -	<b>\$ -</b>	\$ -
<b>Revenue:</b>							
Appointment Tutoring	144	5050 0	-\$ 5,000	-\$ 8,000	-\$ 1,005	<b>-\$ 5,000</b>	-\$ 5,000
Residence Tutoring	144	5051 0	-\$ 5,000	-\$ 6,000	\$ -	<b>-\$ 5,000</b>	-\$ 5,000
Contract Tutoring	144	5052 0	-\$ 1,500	-\$ 1,000	-\$ 3,643	<b>-\$ 1,500</b>	-\$ 1,500
Tutor Registry	144	5053 0	\$ -	-\$ 500	-\$ 15	<b>\$ -</b>	\$ -
Review Sessions	144	5054 0	\$ -	\$ -	\$ -	<b>\$ -</b>	\$ -
Athletics Tutoring			\$ -	\$ -	\$ -	<b>\$ -</b>	\$ -
TLEF Grant Revenue	144	5075 0	-\$ 44,000	-\$ 52,000	-\$ 48,000	<b>-\$ 44,000</b>	-\$ 44,000
Miscellaneous Revenue	144	5070 0	-\$ 30,721	\$ -	\$ 136	<b>-\$ 30,721</b>	-\$ 30,721
Grants and Donations	144	5060 0	-\$ 4,500	\$ -	\$ -	<b>-\$ 4,500</b>	-\$ 4,500
<b>TOTAL TUTORING</b>			<b>\$ 300</b>	<b>\$ 9,192</b>	<b>\$ 26,828</b>	<b>\$ 300</b>	<b>\$ 300</b>

<b>PROGRAMS AND PUBLICATIONS</b>	<b>Budget 2014-15</b>	<b>Budget 2013-14</b>	<b>Actuals 2013-14</b>	<b>Proposed Budget</b>	<b>Current Budget</b>
<b>COMMUNICATIONS:</b>					
Salaries & Wages - Full Time	\$ 57,784	\$ 55,000	\$ 51,108	\$ <b>57,784</b>	\$ 57,784
Salaries & Wages - Part Time	\$ 26,845	\$ 9,840	\$ -	\$ <b>26,845</b>	\$ 26,845
Benefits	\$ 11,040	\$ 11,040	\$ 9,327	\$ <b>11,040</b>	\$ 11,040
Telephone/Fax	\$ 1,218	\$ 1,632	\$ 985	\$ <b>1,218</b>	\$ 1,218
Office Supplies	\$ 500	\$ 550	\$ 94	\$ <b>500</b>	\$ 500
Postage/Courier	\$ 100	\$ 25	\$ 20	\$ <b>100</b>	\$ 100
Miscellaneous	\$ 490	\$ -	\$ 58	\$ <b>490</b>	\$ 490
Photocopying & Administrative	\$ 75	\$ 1,000	\$ 34	\$ <b>75</b>	\$ 75
Conference & Official Business	\$ -	\$ 1,500	\$ 695	\$ -	\$ -
Advertising & Promotions	\$ 31,928	\$ 14,000	\$ 5,770	\$ <b>31,928</b>	\$ 31,928
Special & Professional	\$ -	\$ 1,600	\$ 288	\$ -	\$ -
Computer Hardware/Software	\$ 200	\$ 1,000	\$ 526	\$ <b>200</b>	\$ 200
Volunteer/Staff Appreciation	\$ 200	\$ -	\$ 101	\$ <b>200</b>	\$ 200
Professional Development	\$ 1,413	\$ -	\$ -	\$ <b>1,413</b>	\$ 1,413
Website	\$ 2,000	\$ -	\$ -	\$ <b>2,000</b>	\$ 2,000
Printing	\$ 4,400	\$ -	\$ -	\$ <b>4,400</b>	\$ 4,400
Focus Group/Brand Development	\$ 500	\$ -	\$ -	\$ <b>500</b>	\$ 500
<b>TOTAL COMMUNICATIONS</b>	<b>\$ 138,693</b>	<b>\$ 97,187</b>	<b>\$ 69,006</b>	<b>\$ 138,693</b>	<b>\$ 138,693</b>
<b>DESIGN SERVICES:</b>					
Salaries & Wages- Full Time Staff	\$ 44,945	\$ 62,500	\$ 44,339	\$ <b>44,945</b>	\$ 44,945
Salaries & Wages-Part Time Staff	\$ 11,700	\$ 17,200	\$ 13,688	\$ <b>11,700</b>	\$ 11,700
Benefits	\$ 5,579	\$ 5,579	\$ 8,955	\$ <b>5,579</b>	\$ 5,579
Workstudy Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone/Fax	\$ 541	\$ 516	\$ 541	\$ <b>541</b>	\$ 541
Office Supplies	\$ 500	\$ 1,450	\$ 1,160	\$ <b>500</b>	\$ 500
Postage/Courier	\$ -	\$ -	\$ 5	\$ -	\$ -
Miscellaneous	\$ 176	\$ -	\$ 29	\$ <b>176</b>	\$ 176
Photocopying & Administrative	\$ 75	\$ 50	\$ 17	\$ <b>75</b>	\$ 75
Website Maintenance	\$ -	\$ 2,000	\$ 425	\$ -	\$ -
Advertising Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ 400	\$ -	\$ -	\$ -
Photographer	\$ 900	\$ 400	\$ 300	\$ <b>900</b>	\$ 900
Furniture and Equipment	\$ 150	\$ 1,000	\$ 28	\$ <b>150</b>	\$ 150
Colour Printer Expense	\$ 550	\$ 500	\$ -	\$ <b>550</b>	\$ 550
Specialty Services Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Design Services Expense	\$ 2,300	\$ -	\$ -	\$ <b>2,300</b>	\$ 2,300
Computer Hardware/Software	\$ 450	\$ 5,500	\$ -	\$ <b>450</b>	\$ 450
Banner Expense	\$ -	\$ 1,500	\$ -	\$ -	\$ -

Professional Development	\$ 950	\$ -	\$ -	\$ 950	\$ 950
<b>Revenue:</b>					
Colour Printer Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Specialty Services	\$ -	\$ -	\$ -	\$ -	\$ -
Design Services	\$ -	\$ -	\$ -	\$ -	\$ -
Banner Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DESIGN SERVICES</b>	<b>\$ 68,816</b>	<b>\$ 98,595</b>	<b>\$ 69,487</b>	<b>\$ 68,816</b>	<b>\$ 68,816</b>
<b>AMS INSIDER:</b>					
Salaries	\$ -	\$ 17,000	\$ 17,154	\$ -	\$ -
Benefits	\$ -	\$ 4,550	\$ 3,024	\$ -	\$ -
Telephone/Fax	\$ -	\$ 150	\$ 113	\$ -	\$ -
Office Supplies	\$ -	\$ 30	\$ 47	\$ -	\$ -
Postage/Courier	\$ -	\$ 100	\$ 189	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ 503	\$ -	\$ -
Printing & Typesetting	\$ -	\$ 59,000	\$ 61,647	\$ -	\$ -
Photocopying & Administrative	\$ -	\$ 140	\$ 0	\$ -	\$ -
Transportation	\$ -	\$ 825	\$ 720	\$ -	\$ -
Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Distribution	\$ -	\$ 500	\$ 787	\$ -	\$ -
Volunteer Appreciation	\$ -	\$ 250	\$ 49	\$ -	\$ -
Stock photos	\$ -	\$ 140	\$ -	\$ -	\$ -
Advertising and Promotion	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenue:</b>					
General Advertising Revenue	\$ -	-\$ 75,000	-\$ 83,945	\$ -	\$ -
AMS Advertising Revenue	\$ -	-\$ 12,000	-\$ 14,000	\$ -	\$ -
<b>TOTAL AMS INSIDER</b>	<b>\$ -</b>	<b>-\$ 4,315</b>	<b>-\$ 13,711</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EVENTS:</b>					
Salaries & Wages (coordinators)	\$ 72,165	\$ 66,760	\$ 59,686	\$ 72,165	\$ 72,165
Part Time Salaries	\$ 7,000	\$ 4,000	\$ 3,600	\$ 7,000	\$ 7,000
Benefits	\$ 20,000	\$ 11,690	\$ 24,864	\$ 20,000	\$ 20,000
Telephone & Fax	\$ 1,592	\$ 1,472	\$ 1,266	\$ 1,592	\$ 1,592
Office Supplies	\$ 360	\$ 300	\$ 61	\$ 360	\$ 360
Postage/Courier	\$ 100	\$ 100	\$ 14	\$ 100	\$ 100
Miscellaneous Expense	\$ 750	\$ -	\$ 5,498	\$ 750	\$ 750
Photocopying and Administrative	\$ 600	\$ 1,800	\$ 850	\$ 600	\$ 600
Conference & Official Business	\$ 6,840	\$ 2,733	\$ 3,164	\$ 6,840	\$ 6,840
Advertising and Promotion	\$ 8,000	\$ 6,500	\$ 2,361	\$ 8,000	\$ 8,000
Library and Subscriptions	\$ 1,500	\$ 1,600	\$ 1,074	\$ 1,500	\$ 1,500
Special & Professional	\$ -	\$ -	\$ -	\$ -	\$ -

Furniture & Equipment	\$ 5,000	\$ 1,500	\$ 1,061	\$ 5,000	\$ 5,000
Equipment Maintenance & Repair	\$ 1,500	\$ 1,500	\$ 1,544	\$ 1,500	\$ 1,500
Depreciation & Amortisation	\$ 1,000	\$ 1,000	\$ 788	\$ 1,000	\$ 1,000
Computer Hardware & Software	\$ 3,250	\$ -	\$ -	\$ 3,250	\$ -
Credit Card Clearing	\$ -	\$ -	\$ -	\$ -	\$ -
Staff Appreciation	\$ 105	\$ -	\$ -	\$ 105	\$ 105
Volunteer Appreciation	\$ 250	\$ -	\$ -	\$ 250	\$ 250
COCA National Conference	\$ -	\$ 8,000	\$ 13,662	\$ -	\$ -
Concert Expense	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000
Speaker Expense	\$ 2,228	\$ -	\$ -	\$ 2,228	\$ -
laffs@lunch expense	\$ -	\$ -	\$ -	\$ -	\$ -
Rentals Expense	\$ -	\$ -	\$ -	\$ -	\$ -
live@lunch expense	\$ 6,000	\$ 14,500	\$ 250	\$ 6,000	\$ -
Joint Projects	\$ -	\$ 13,500	\$ 7,585	\$ -	\$ -
Pub Prog/ Special Events Expense	\$ 15,850	\$ -	\$ -	\$ 15,850	\$ 15,850
<b>Revenue:</b>					
Speaker revenue	\$ -	-\$ 2,200	-\$ 2,520	\$ -	\$ -
Rentals revenue	-\$ 3,000	-\$ 5,000	-\$ 7,339	-\$ 3,000	-\$ 3,000
Concert revenue	\$ 10,250	-\$ 6,000	-\$ 10,321	\$ 10,250	\$ 10,250
Sponsorship Revenue	-\$ 7,500	\$ -	\$ -	-\$ 7,500	-\$ 7,500
Pub Prog/Special Events Revenue	\$ -	-\$ 14,500	\$ -	\$ -	\$ -
Special Projects Revenue	-\$ 2,500	\$ -	\$ -	-\$ 2,500	-\$ 2,500
<b>TOTAL EVENTS</b>	<b>\$ 166,340</b>	<b>\$ 109,255</b>	<b>\$ 107,149</b>	<b>\$ 166,340</b>	<b>\$ 154,862</b>
<b>WELCOME BACK BBQ:</b>					
Ticket Revenue	-\$ 35,500	-\$ 90,000	-\$ 65,755	-\$ 35,500	-\$ 35,500
Sponsorship Revenue	-\$ 10,000	-\$ 5,000	-\$ 9,600	-\$ 10,000	-\$ 10,000
Food & Beverage Revenue	-\$ 11,520	-\$ 33,600	-\$ 36,142	-\$ 11,520	-\$ 11,520
Salaries & Wages	\$ 3,888	\$ 6,352	\$ 4,002	\$ 3,888	\$ 3,888
Burgers & Beer Cost	\$ 6,760	\$ 18,000	\$ 19,548	\$ 6,760	\$ 6,760
Liquor License	\$ -	\$ 125	\$ -	\$ -	\$ -
Band Costs	\$ 38,500	\$ 39,800	\$ 26,567	\$ 38,500	\$ 38,500
Production Expense	\$ 1,918	\$ 61,900	\$ 28,669	\$ 1,918	\$ 1,918
Sound/Lights/Stage Expense	\$ 16,500	\$ -	\$ 26,296	\$ 16,500	\$ 16,500
Miscellaneous Expense	\$ 2,728	\$ 2,500	\$ 3,647	\$ 2,728	\$ 2,728
Safety & Security	\$ 10,530	\$ 12,500	\$ 14,270	\$ 10,530	\$ 10,530
Photocopying & Administrative	\$ 500	\$ -	\$ 190	\$ 500	\$ 500
Payroll Costs	\$ -	\$ -	\$ 2,201	\$ -	\$ -
Server Honorarium	\$ -	\$ -	\$ -	\$ -	\$ -
Clean up Honorarium	\$ 500	\$ -	\$ -	\$ 500	\$ 500
Tickets (Beer/Liquor/Pop)	\$ 200	\$ 450	\$ 818	\$ 200	\$ 200
Wristbands	\$ -	\$ 400	\$ 514	\$ -	\$ -
T-Shirts	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising & Promotion	\$ 2,630	\$ 1,600	\$ 1,770	\$ 2,630	\$ 2,630



Insurance	\$ 900	\$ 900	\$ 1,535	\$ 900	\$ 900
Fencing Rental	\$ 3,488	\$ -	\$ -	\$ 3,488	\$ 3,488
Toilet Rental	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000
SOCAN Fee	\$ 1,065	\$ -	\$ -	\$ 1,065	\$ 1,065
Field Rental Charge	\$ 1,000	\$ 4,500	\$ 1,500	\$ 1,000	\$ 1,000

<b>TOTAL WELCOME BACK BBQ</b>	<b>\$ 36,087</b>	<b>\$ 20,427</b>	<b>\$ 20,029</b>	<b>\$ 36,087</b>	<b>\$ 36,087</b>
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**FIRST WEEK:**

Sponsorship Revenue	-\$ 19,700	-\$ 17,290	-\$ 41,500	-\$ 19,700	-\$ 19,700
Miscellaneous Revenue	-\$ 200	-\$ 200	\$ -	-\$ 200	-\$ 200
Kit Sales	-\$ 25,000	-\$ 40,000	-\$ 23,575	-\$ 25,000	-\$ 25,000
Ticket Revenue	-\$ 5,600	-\$ 7,800	-\$ 6,161	-\$ 5,600	-\$ 5,600
Salaries & Wages	\$ 20,885	\$ 20,135	\$ 16,947	\$ 20,885	\$ 20,885
Employee Benefits	\$ 1,859	\$ 1,208	\$ 1,457	\$ 1,859	\$ 1,859
Telephone/Fax	\$ 300	\$ 200	\$ 632	\$ 300	\$ 300
Office Supplies	\$ 200	\$ 125	\$ -	\$ 200	\$ 200
Postage/Courier	\$ 25	\$ 30	\$ -	\$ 25	\$ 25
Miscellaneous Expense	\$ 750	\$ 450	\$ 146	\$ 750	\$ 750
Credit /Debit Card Costs	\$ -	\$ -	\$ 1,798	\$ -	\$ -
Photocopying & Administrative	\$ 300	\$ 250	\$ 246	\$ 300	\$ 300
Staff Honoraria	\$ -	\$ -	\$ -	\$ -	\$ -
Safety & Security	\$ 2,000	\$ 2,000	\$ 990	\$ 2,000	\$ 2,000
Advertising & Promotion	\$ 4,960	\$ 3,400	\$ 3,503	\$ 4,960	\$ 4,960
Insurance	\$ -	\$ 400	\$ -	\$ -	\$ -
Frosh Kit material	\$ 15,450	\$ 20,200	\$ 16,652	\$ 15,450	\$ 15,450
SRC Beer Gardens Security	\$ -	\$ -	\$ -	\$ -	\$ -
Programming	\$ 21,573	\$ 27,560	\$ 15,119	\$ 21,573	\$ 21,573
General Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Wristbands	\$ 200	\$ 200	\$ 126	\$ 200	\$ 200
Technical Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Web Designer	\$ -	\$ -	\$ -	\$ -	\$ -
Stages/Sounds/Lights	\$ 10,500	\$ 9,500	\$ 10,276	\$ 10,500	\$ 10,500
First Night BBQ	\$ -	\$ -	\$ -	\$ -	\$ -
Comedy Night	\$ -	\$ -	\$ -	\$ -	\$ -
Rider Hospitality	\$ -	\$ -	\$ -	\$ -	\$ -
Conference and Official Business	\$ 2,150	\$ -	\$ -	\$ 2,150	\$ 2,150

<b>TOTAL FIRST WEEK</b>	<b>\$ 30,652</b>	<b>\$ 20,368</b>	<b>-\$ 3,344</b>	<b>\$ 30,652</b>	<b>\$ 30,652</b>
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**BLOCK PARTY:**

Ticket Revenue	-\$ 93,810	-\$ 98,089	-\$ 163,535	-\$ 93,810	\$ -
Miscellaneous Revenue	-\$ 1,500	-\$ 1,500	\$ -	-\$ 1,500	\$ -
Food & Beverage Revenue	-\$ 39,900	-\$ 45,500	-\$ 52,039	-\$ 39,900	\$ -
Sponsorship Revenue	-\$ 10,000	-\$ 16,000	-\$ 6,100	-\$ 10,000	\$ -
Salaries & Wages	\$ 18,100	\$ 6,100	\$ 1,564	\$ 18,100	\$ -

Food & Beverage Expense	\$ 15,269	\$ 17,000	\$ 15,522	\$ 15,269	\$ -
Entertainment Expense	\$ 74,250	\$ 69,250	\$ 70,901	\$ 74,250	\$ -
Miscellaneous Expense	\$ 4,788	\$ 2,725	\$ 11,209	\$ 4,788	\$ -
Advertising & Promotion	\$ 3,200	\$ 2,400	\$ 3,190	\$ 3,200	\$ -
Insurance	\$ 1,300	\$ 900	\$ 1,035	\$ 1,300	\$ -
Safety & Security	\$ 7,600	\$ 13,750	\$ 24,805	\$ 7,600	\$ -
Production Expense	\$ 72,200	\$ 62,800	\$ 83,430	\$ 72,200	\$ -
Carnival Expense	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BLOCK PARTY</b>	<b>\$ 51,497</b>	<b>\$ 13,836</b>	<b>-\$ 10,017</b>	<b>\$ 51,497</b>	<b>\$ -</b>
<b>FARMADE:</b>					
Ticket Revenue	-\$ 250	-\$ 500	\$ -	-\$ 250	-\$ 250
Sponsorship Revenue	-\$ 12,900	-\$ 7,700	-\$ 2,500	-\$ 12,900	-\$ 12,900
Food & Beverage Revenue	-\$ 7,800	-\$ 7,500	-\$ 7,454	-\$ 7,800	-\$ 7,800
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Burgers & Beer Cost	\$ 5,390	\$ 4,410	\$ 1,339	\$ 5,390	\$ 5,390
Liquor License	\$ 772	\$ 100	\$ 100	\$ 772	\$ 772
Band Costs	\$ 4,150	\$ 2,500	\$ -	\$ 4,150	\$ 4,150
Production Expense	\$ 1,000	\$ 1,800	\$ 465	\$ 1,000	\$ 1,000
Sound/Lights/Stage Expense	\$ 3,200	\$ 2,200	\$ 1,575	\$ 3,200	\$ 3,200
Miscellaneous Expense	\$ 625	\$ -	-\$ 4,378	\$ 625	\$ 625
Safety & Security	\$ 200	\$ 200	\$ -	\$ 200	\$ 200
Photocopying & Administrative	\$ -	\$ -	\$ 328	\$ -	\$ -
Payroll Costs	\$ 2,080	\$ 700	\$ -	\$ 2,080	\$ 2,080
Server Honorarium	\$ -	\$ -	\$ -	\$ -	\$ -
Clean up Honorarium	\$ -	\$ -	\$ -	\$ -	\$ -
Tickets (Beer/Liquor/Pop)	\$ -	\$ -	\$ -	\$ -	\$ -
Wristbands	\$ -	\$ -	\$ -	\$ -	\$ -
T-Shirts	\$ -	\$ 1,000	\$ -	\$ -	\$ -
Advertising & Promotion	\$ 1,100	\$ 450	\$ 100	\$ 1,100	\$ 1,100
Insurance	\$ 350	\$ 350	\$ 485	\$ 350	\$ 350
Fencing Rental	\$ 1,900	\$ -	\$ 907	\$ 1,900	\$ 1,900
Toilet Rental	\$ 700	\$ 650	\$ -	\$ 700	\$ 700
Field Rental Charge	\$ -	\$ 1,340	\$ -	\$ -	\$ -
<b>TOTAL FARMADE</b>	<b>\$ 517</b>	<b>\$ -</b>	<b>-\$ 9,033</b>	<b>\$ 517</b>	<b>\$ 517</b>