Q1 Financial Report

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VP Finance
Financial Analysis: Businesses

May 1st - July 31st
2019 Q1 Revenue Contributions Breakdown

- Business contributions: $331,962
- Investments: $119,005
- Net Revenue: $450,967
- 2019 Q1 Revenue Contributions Breakdown:
  - Conference & Catering: 61.8%
  - The Pit: 1.2%
  - Blue Chip Café: 6.9%
  - Honour Roll: 1.4%
  - Tenant Services: 13.0%
  - Business Marketing: 0.7%
3Y Q1 Actuals: Business Operations

- **Direct Overhead**
- **Food & Beverage**
- **Central Stores**
- **Workshop**
- **Business Marketing**
- **Commissary Kitchen**
- **Indirect Overhead**
- **Administration Costs**
- **Human Resources**
- **Information Systems**

**Expenses (CAD)**

- 2019 Actual
- 2018 Actual
- 2017 Actual
Financial Analysis: Executives

May 1st - July 31st
2019 Q1 Actuals:
President: $15,261.56
VP AUA: $16,911.02
VPA: $26,886.68
VPX: $16,393.10
VPF: $20,986.56
YoY Change: Subcommittee-administered Funds

- Student Initiatives Fund
- Campus Culture and Performance
- Sustainability Projects Fund
- Club Benefits Fund
- Competitive Athletics Fund
- Constituency Aid Fund

Fund Name:
- FY 2020
- FY 2019
- FY 2018
- FY 2017
Financial Analysis: Services

May 1st - July 31st
Financial Analysis: Events

May 1st - July 31st
Financial Analysis: Ancillary Services

May 1st - July 31st