

MUNSU 2016-2017 Preliminary Budget

| <i>Total Contributions</i> | 2015-2016 | | 2016-2017 |
|------------------------------------|-----------------------|------------------|-----------------------|
| Description | Preliminary Budget | Operating Budget | Preliminary Budget |
| MUNSU Administrative Budget | \$ 502,200 | \$ 499,700 | \$ 479,050 |
| Committee Budgets | \$ (482,200) | \$ (484,700) | \$ (459,050) |
| Advocacy | \$ (11,200) | \$ (11,100) | \$ (11,100) |
| Finance & Services | \$ (164,100) | \$ (173,900) | \$ (152,750) |
| Membership Engagement | \$ (33,200) | \$ (31,700) | \$ (24,700) |
| Student Life | \$ (227,700) | \$ (223,000) | \$ (225,500) |
| Campaigns and Actions | \$ (46,000) | \$ (45,000) | \$ (45,000) |
| Risk Contingency | \$ (20,000) | \$ (15,000) | \$ (20,000) |
| Net Income / Loss | \$ - | \$ - | \$ - |

MUNSU 2016-2017 Administrative Budget

| Revenue | 2015-2016 | | 2015-2016 Operating | 2016-2017 |
|-------------------------------------|---------------------------|------------------|---------------------|---------------------------|
| Description | Preliminary Budget | | Budget | Preliminary Budget |
| Membership Fees | \$ | 1,212,300 | \$ 1,212,300 | \$ 1,169,700 |
| Health/Dental Administration Fee | \$ | 100,000 | \$ 120,000 | \$ 100,000 |
| MUCEP Grants | \$ | 17,400 | \$ 27,000 | \$ 27,000 |
| Other | \$ | 22,500 | \$ 22,500 | \$ 25,000 |
| Total Revenue | \$ | 1,352,200 | \$ 1,381,800 | \$ 1,321,700 |
| Expenses | 2015-2016 | | 2015-2016 Operating | 2016-2017 |
| Description | Preliminary Budget | | Budget | Preliminary Budget |
| Staff and Board of Directors | \$ | 547,400 | \$ 583,500 | \$ 561,300 |
| Honoraria | \$ | 11,000 | \$ 11,000 | \$ 11,000 |
| MUCEP Salaries | \$ | 17,400 | \$ 27,000 | \$ 27,000 |
| CHMR Salary Grant | \$ | 60,100 | \$ 60,100 | \$ 60,950 |
| Staff Salaries and Benefits | \$ | 299,700 | \$ 329,700 | \$ 304,200 |
| Student Staff Salaries | \$ | 10,000 | \$ 6,500 | \$ 7,000 |
| Executive Salaries | \$ | 139,200 | \$ 139,200 | \$ 141,150 |
| Elections | \$ | 10,000 | \$ 10,000 | \$ 10,000 |
| Professional Services | \$ | 46,500 | \$ 65,000 | \$ 65,000 |
| Accounting Fees | \$ | 38,500 | \$ 53,000 | \$ 53,000 |
| Legal Fees | \$ | 6,000 | \$ 10,000 | \$ 10,000 |
| Consultant Fees | \$ | 2,000 | \$ 2,000 | \$ 2,000 |
| Professional Development | \$ | 24,000 | \$ 24,000 | \$ 24,000 |
| Conferences & Meetings | \$ | 12,000 | \$ 12,000 | \$ 12,000 |
| Professional Development | \$ | 5,000 | \$ 5,000 | \$ 5,000 |
| Travel and Accommodations | \$ | 7,000 | \$ 7,000 | \$ 7,000 |
| Capital | \$ | 10,500 | \$ 10,500 | \$ 10,500 |
| Computer Supplies | \$ | 2,000 | \$ 2,000 | \$ 2,000 |
| Rental Equipment and Services | \$ | 2,500 | \$ 2,500 | \$ 2,500 |
| Repairs and maintenance | \$ | 6,000 | \$ 6,000 | \$ 6,000 |
| Operating Costs | \$ | 221,600 | \$ 199,100 | \$ 181,850 |
| Amortization | \$ | 24,600 | \$ 19,300 | \$ 14,350 |
| Childcare Centre Grants | \$ | 30,000 | \$ 30,000 | \$ 30,000 |
| Insurance | \$ | 11,500 | \$ 11,500 | \$ 11,500 |
| Payment on Long-Term Debt | \$ | 70,000 | \$ 79,000 | \$ 71,000 |
| Interest on Long-Term Debt | \$ | 2,500 | \$ 100 | \$ - |
| Donations | \$ | 7,500 | \$ 7,500 | \$ 7,500 |
| Municipal taxes | \$ | 43,000 | \$ 17,700 | \$ 13,000 |
| Operating Supplies | \$ | 5,000 | \$ 4,500 | \$ 4,500 |
| Telephone | \$ | 10,500 | \$ 10,500 | \$ 11,000 |
| Bank Service Charges | \$ | 14,000 | \$ 16,000 | \$ 16,000 |
| Other Expenses | \$ | 3,000 | \$ 3,000 | \$ 3,000 |
| Total Expenses | \$ | 850,000 | \$ 882,100 | \$ 842,650 |
| Net Income | \$ | 502,200 | \$ 499,700 | \$ 479,050 |

Advocacy Committee Budget

| Revenue Description | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget | |
|--------------------------------|---|-----------------|---|-----------------|---|-----------------|
| Total Revenue | \$ | - | \$ | - | \$ | - |
| Expenses Description | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget | |
| Advocacy Resources | \$ | 1,110 | \$ | 1,000 | \$ | 1,000 |
| Legal Aid | \$ | 3,390 | \$ | 3,400 | \$ | 3,400 |
| ETOCSL | \$ | 4,200 | \$ | 4,000 | \$ | 4,200 |
| Advocacy Campaigns | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| Legal Consultation | \$ | 1,500 | \$ | 1,700 | \$ | 1,500 |
| Total Expenses | \$ | 11,200 | \$ | 11,100 | \$ | 11,100 |
| Net income | \$ | (11,200) | \$ | (11,100) | \$ | (11,100) |

Finance and Services Committee Budget

| <i>Total Contributions</i> | 2015-2016 | | 2015-2016 | | 2016-2017 | |
|-----------------------------------|--------------------|------------------|------------------|------------------|--------------------|------------------|
| Description | Preliminary | | Operating | | Preliminary | |
| | Budget | | Budget | | Budget | |
| Services | | | | | | |
| Breezeway | \$ | (37,950) | \$ | (54,150) | \$ | (40,600) |
| CHMR-FM | \$ | (22,600) | \$ | (22,600) | \$ | (20,450) |
| The Attic | \$ | (59,150) | \$ | (52,750) | \$ | (47,500) |
| WalkSafe/SafeDrive | \$ | (29,000) | \$ | (29,000) | \$ | (29,000) |
| Student Volunteer Bureau | \$ | (15,400) | \$ | (15,400) | \$ | (15,200) |
| Total | \$ | (164,100) | \$ | (173,900) | \$ | (152,750) |

Finance and Services

The Breezeway

| Revenue | | 2015-2016 | | 2015-2016 | | 2016-2017 |
|------------------------------------|-----------|--------------------|-----------|------------------|-----------|--------------------|
| Description | | Preliminary | | Operating | | Preliminary |
| | | Budget | | Budget | | Budget |
| Confectionary Sales | \$ | 3,000 | \$ | 3,000 | \$ | 2,400 |
| Door/Cover | \$ | 15,000 | \$ | 17,500 | \$ | 17,500 |
| Imported Beer | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 |
| Liquor Sales | \$ | 65,000 | \$ | 67,000 | \$ | 67,000 |
| Local Beer Sales | \$ | 206,000 | \$ | 207,000 | \$ | 206,000 |
| Miscellaneous Revenue | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Over/Under Sales | \$ | 1,800 | \$ | 1,800 | \$ | 1,800 |
| Student Security Revenue | \$ | 17,000 | \$ | 17,000 | \$ | 25,000 |
| Vending Machine Sales | \$ | 4,000 | \$ | 4,000 | \$ | 4,000 |
| Coolers | \$ | 8,300 | \$ | 8,300 | \$ | 8,000 |
| Total Revenue | \$ | 332,100 | \$ | 337,600 | \$ | 343,700 |
| Expenses | | 2015-2016 | | 2015-2016 | | 2016-2017 |
| Description | | Preliminary | | Operating | | Preliminary |
| | | Budget | | Budget | | Budget |
| Cost of Goods Sold | \$ | 128,850 | \$ | 130,950 | \$ | 126,000 |
| Confectionary | \$ | 2,250 | \$ | 2,250 | \$ | 2,250 |
| Imported Beer | \$ | 1,750 | \$ | 1,750 | \$ | 1,750 |
| Liquor | \$ | 18,100 | \$ | 19,800 | \$ | 19,000 |
| Local Beer | \$ | 101,500 | \$ | 102,000 | \$ | 98,000 |
| Misc. Bar | \$ | 1,100 | \$ | 1,000 | \$ | 1,000 |
| Coolers | \$ | 4,150 | \$ | 4,150 | \$ | 4,000 |
| Performance Fees | \$ | 15,000 | \$ | 15,000 | \$ | 15,000 |
| Weekly Performers | \$ | 12,000 | \$ | 12,000 | \$ | 12,000 |
| Promotion | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| General and Admin. Expenses | \$ | 226,200 | \$ | 245,800 | \$ | 243,300 |
| Door/Cover to Rented Groups | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 |
| Amortization | \$ | 9,000 | \$ | 27,000 | \$ | 21,600 |
| Professional Development | \$ | 1,000 | \$ | 1,500 | \$ | 1,500 |
| Insurance | \$ | 4,800 | \$ | 4,800 | \$ | 4,800 |
| Operating Supplies | \$ | 7,000 | \$ | 7,000 | \$ | 7,000 |
| Cable Services | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Licensing Fees | \$ | 11,200 | \$ | 11,200 | \$ | 11,200 |
| Repairs and Maintenance | \$ | 35,000 | \$ | 35,000 | \$ | 35,000 |
| Renovations | \$ | 5,000 | \$ | 2,500 | \$ | 5,000 |
| Salaries and Benefits - Students | \$ | 79,900 | \$ | 83,500 | \$ | 83,000 |
| Salaries and Benefits - Permaner | \$ | 66,300 | \$ | 66,300 | \$ | 67,200 |
| Total Expenses | \$ | 370,050 | \$ | 391,750 | \$ | 384,300 |
| Net Income | \$ | (37,950) | \$ | (54,150) | \$ | (40,600) |

Finance and Services

CHMR-FM

| Revenue | 2015-2016 | | 2015-2016 | | 2016-2017 | |
|----------------------------|---------------------------|-----------------|-------------------------|-----------------|---------------------------|-----------------|
| Description | Preliminary Budget | | Operating Budget | | Preliminary Budget | |
| Advertising Revenue | \$ | 12,000 | \$ | 12,000 | \$ | 12,000 |
| Fundraising Revenue | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Media Levy Fees | \$ | 67,600 | \$ | 67,600 | \$ | 64,800 |
| Miscellaneous Revenue | \$ | 100 | \$ | 100 | \$ | 100 |
| Non-Student Membership Fee | \$ | 500 | \$ | 500 | \$ | 500 |
| MUNSU Salary Grant | \$ | 60,100 | \$ | 60,100 | \$ | 60,950 |
| Total Revenue | \$ | 142,300 | \$ | 142,300 | \$ | 140,350 |
| | | | | | | |
| Expenses | 2015-2016 | | 2015-2016 | | 2016-2017 | |
| Description | Preliminary Budget | | Operating Budget | | Preliminary Budget | |
| Advertising Commissions | \$ | 2,600 | \$ | 2,600 | \$ | 2,600 |
| Amortization | \$ | 4,700 | \$ | 4,700 | \$ | 1,200 |
| Honorariums | \$ | 4,800 | \$ | 4,800 | \$ | 4,800 |
| Insurance | \$ | 2,200 | \$ | 2,200 | \$ | 2,200 |
| Membership and Dues | \$ | 3,400 | \$ | 3,400 | \$ | 3,400 |
| Operating Supplies | \$ | 3,500 | \$ | 3,500 | \$ | 3,500 |
| R & M - Equipment | \$ | 4,000 | \$ | 4,000 | \$ | 1,500 |
| Salaries and Benefits | \$ | 136,700 | \$ | 136,700 | \$ | 138,600 |
| Travel | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Total Expenses | \$ | 164,900 | \$ | 164,900 | \$ | 160,800 |
| | | | | | | |
| Net income | \$ | (22,600) | \$ | (22,600) | \$ | (20,450) |

Finance and Services

The Attic

| Revenue | 2015-2016 Preliminary Budget | 2015-2016 Operating Budget | 2016-2017 Preliminary Budget |
|-----------------------------------|---|---------------------------------------|---|
| Description | | | |
| Copying and Printing | \$ 47,000 | \$ 48,300 | \$ 48,300 |
| Custom Services | \$ 3,000 | \$ 4,000 | \$ 4,000 |
| Fax Revenue | \$ 1,800 | \$ 1,800 | \$ 1,800 |
| Finishing Solutions | \$ 6,800 | \$ 6,800 | \$ 6,800 |
| Grocery | \$ 120,500 | \$ 120,500 | \$ 120,500 |
| Key Sales | \$ 1,800 | \$ 1,600 | \$ 1,600 |
| Lottery Sales | \$ 38,600 | \$ 41,800 | \$ 41,800 |
| Metrobus Revenue | \$ 687,900 | \$ 705,900 | \$ 705,900 |
| Newspaper Sales | \$ 500 | \$ 400 | \$ - |
| Post Office Sales | \$ 465,100 | \$ 486,100 | \$ 486,100 |
| Prepaid Cards | \$ 19,600 | \$ 19,600 | \$ 19,600 |
| Stationary Sales | \$ 6,500 | \$ 8,000 | \$ 8,000 |
| Ticket Sales | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Used Books | \$ - | \$ - | \$ - |
| Graphic Design | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| Total Revenue | \$ 1,412,100 | \$ 1,457,800 | \$ 1,457,400 |
| Expenses | 2015-2016 Preliminary Budget | 2015-2016 Operating Budget | 2016-2017 Preliminary Budget |
| Description | | | |
| Cost of Goods Sold | \$ 1,302,550 | \$ 1,339,150 | \$ 1,338,800 |
| Copying and Printing | \$ 17,200 | \$ 16,000 | \$ 16,000 |
| Custom Services | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Finishing Solutions | \$ 2,200 | \$ 2,000 | \$ 2,000 |
| Grocery | \$ 89,000 | \$ 89,000 | \$ 89,000 |
| Keys | \$ 500 | \$ 500 | \$ 500 |
| Lottery Sales | \$ 36,600 | \$ 39,400 | \$ 39,400 |
| Metrobus | \$ 682,900 | \$ 699,000 | \$ 699,000 |
| Newspaper Sales | \$ 450 | \$ 350 | \$ - |
| Post Office | \$ 439,500 | \$ 458,200 | \$ 458,200 |
| Prepaid Cards | \$ 18,700 | \$ 18,700 | \$ 18,700 |
| Stationery | \$ 5,300 | \$ 5,800 | \$ 5,800 |
| Ticket Sales | \$ 9,200 | \$ 9,200 | \$ 9,200 |
| Used Books | \$ - | \$ - | \$ - |
| General and Admin Expenses | \$ 168,700 | \$ 171,400 | \$ 166,100 |
| Amortization | \$ 17,800 | \$ 17,800 | \$ 12,200 |
| Insurance | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| Municipal Taxes | \$ 4,600 | \$ 4,600 | \$ 4,600 |
| Operating and Office Supplies | \$ 2,500 | \$ 2,500 | \$ 2,000 |
| Rental Equipment | \$ 22,000 | \$ 22,000 | \$ 22,000 |
| Salaries and Benefits - Students | \$ 66,300 | \$ 69,000 | \$ 69,000 |
| Salaries and Benefits - Permaner | \$ 53,500 | \$ 53,500 | \$ 54,300 |
| Total Expenses | \$ 1,471,250 | \$ 1,510,550 | \$ 1,504,900 |
| Net Income | \$ (59,150) | \$ (52,750) | \$ (47,500) |

Finance and Services

WalkSafe/SafeDrive

| Revenue | 2015-2016 | | 2015-2016 | | 2016-2017 | |
|------------------------|--------------------|---------------|------------------|---------------|--------------------|---------------|
| Description | Preliminary | | Operating | | Preliminary | |
| | Budget | | Budget | | Budget | |
| Grants and Sponsorship | \$ | 19,400 | \$ | 19,400 | \$ | 19,400 |
| Total Revenue | \$ | 19,400 | \$ | 19,400 | \$ | 19,400 |

| Expenses | 2015-2016 | | 2015-2016 | | 2016-2017 | |
|-----------------------|--------------------|-----------------|------------------|-----------------|--------------------|-----------------|
| Description | Preliminary | | Operating | | Preliminary | |
| | Budget | | Budget | | Budget | |
| Promotion | \$ | 1,200 | \$ | 1,200 | \$ | 1,200 |
| Insurance | \$ | 1,600 | \$ | 1,600 | \$ | 1,600 |
| Student Salaries | \$ | 26,200 | \$ | 26,200 | \$ | 26,200 |
| Gas | \$ | 4,000 | \$ | 4,000 | \$ | 4,000 |
| Repairs & Maintenance | \$ | 4,000 | \$ | 4,000 | \$ | 4,000 |
| Operating Expenses | \$ | 1,000 | \$ | 1,000 | \$ | 1,000 |
| Van Rental | \$ | 600 | \$ | 600 | \$ | 600 |
| Van Payment | \$ | 5,400 | \$ | 5,400 | \$ | 5,800 |
| Phone Service | \$ | 400 | \$ | 400 | | - |
| Honourariums | \$ | 4,000 | \$ | 4,000 | \$ | 4,000 |
| Total Expenses | \$ | 48,400 | \$ | 48,400 | \$ | 48,400 |
| Net Income | \$ | (29,000) | \$ | (29,000) | \$ | (29,000) |

Finance and Services Student Volunteer Bureau

| Revenue | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
|-------------------------------------|---|-----------------|---|-----------------|---|
| Description | | | | | |
| Sponsorship | \$ | 15,000 | \$ | 15,000 | \$ 15,200 |
| Total Revenue | \$ | 15,000 | \$ | 15,000 | \$ 15,200 |
| Expenses | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
| Description | | | | | |
| Promotion | \$ | 1,000 | \$ | 1,000 | \$ 1,000 |
| Operating Supplies | \$ | 2,000 | \$ | 2,000 | \$ 2,000 |
| Professional Development | \$ | 1,900 | \$ | 1,900 | \$ 1,900 |
| Volunteer Incentive Program Ceremon | \$ | 1,000 | \$ | 1,000 | \$ 1,000 |
| Get Involved and Volunteer Expo | \$ | 1,500 | \$ | 1,500 | \$ 1,500 |
| MUN Volunteer Day | \$ | 2,000 | \$ | 2,000 | \$ 2,000 |
| Student Salaries and Benefits | \$ | 21,000 | \$ | 21,000 | \$ 21,000 |
| Total Expenses | \$ | 30,400 | \$ | 30,400 | \$ 30,400 |
| Net Income | \$ | (15,400) | \$ | (15,400) | \$ (15,200) |

Student Life Committee Budget

| <i>Total Contributions</i> Description | 2015-2016 Preliminary Budget | 2015-2016 Operating Budget | 2016-2017 Preliminary Budget |
|--|---|---|---|
| Grants & Student Groups | \$ (128,700) | \$ (128,600) | \$ (128,600) |
| Concerts & Events | \$ (56,000) | \$ (56,000) | \$ (56,000) |
| Orientation | \$ (33,500) | \$ (28,900) | \$ (31,400) |
| Winter Carnival | \$ (9,500) | \$ (9,500) | \$ (9,500) |
| Total | \$ (227,700) | \$ (223,000) | \$ (225,500) |

Student Life Grants & Student Groups

| Revenue | 2015-2016 | | 2015-2016 | | 2016-2017 | |
|----------------------|---------------------------|---|-------------------------|---|---------------------------|---|
| Description | Preliminary Budget | | Operating Budget | | Preliminary Budget | |
| Total Revenue | \$ | - | \$ | - | \$ | - |

| Expenses | 2015-2016 | | 2015-2016 | | 2016-2017 | |
|----------------------------|---------------------------|------------------|-------------------------|------------------|---------------------------|------------------|
| Description | Preliminary Budget | | Operating Budget | | Preliminary Budget | |
| Clubs and Societies | \$ | 23,000 | \$ | 23,000 | \$ | 23,000 |
| Attic Credits | \$ | 2,500 | \$ | 2,500 | \$ | 2,500 |
| Professional Development | \$ | 1,500 | \$ | 1,500 | \$ | 1,500 |
| Ratifications | \$ | 19,000 | \$ | 19,000 | \$ | 19,000 |
| Resource Centres | \$ | 35,500 | \$ | 35,500 | \$ | 35,500 |
| Attic Credits | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Capital Grants | \$ | 4,000 | \$ | 4,000 | \$ | 4,000 |
| Funding | \$ | 18,000 | \$ | 18,000 | \$ | 18,000 |
| Professional Development | \$ | 1,500 | \$ | 1,500 | \$ | 1,500 |
| Renovations | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 |
| Residence Societies | \$ | 28,700 | \$ | 33,100 | \$ | 33,100 |
| Professional Development | \$ | 5,600 | \$ | 5,600 | \$ | 5,600 |
| Funding | \$ | 22,600 | \$ | 27,000 | \$ | 27,000 |
| Attic Credits | \$ | 500 | \$ | 500 | \$ | 500 |
| Other Grants | \$ | 41,500 | \$ | 37,000 | \$ | 37,000 |
| Individual Merit Fund | \$ | 16,500 | \$ | 15,000 | \$ | 15,000 |
| Special Project Grants | \$ | 19,000 | \$ | 17,000 | \$ | 17,000 |
| Conference Hosting Grants | \$ | 6,000 | \$ | 5,000 | \$ | 5,000 |
| Total Expenses | \$ | 128,700 | \$ | 128,600 | \$ | 128,600 |
| Net Income | \$ | (128,700) | \$ | (128,600) | \$ | (128,600) |

Student Life Concerts & Events

| Revenue | | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
|-----------------------------------|-----------|---|-----------|---|-----------|---|
| Description | | | | | | |
| Ticket Sales | \$ | 40,000 | \$ | 40,000 | \$ | 40,000 |
| Sponsorship | \$ | 10,000 | \$ | 10,000 | \$ | 10,000 |
| Total Revenue | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 |
| Expenses | | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
| Description | | | | | | |
| Promotion | \$ | 7,500 | \$ | 7,500 | \$ | 7,500 |
| Speakers Series | \$ | 17,000 | \$ | 17,000 | \$ | 17,000 |
| Speaker Fees | \$ | 12,000 | \$ | 12,000 | \$ | 12,000 |
| Travel and Accomodations | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 |
| Performances | \$ | 62,000 | \$ | 62,000 | \$ | 62,000 |
| Performer Fees | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 |
| Performer Riders | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Travel & Accomodations | \$ | 9,000 | \$ | 9,000 | \$ | 9,000 |
| General and Admin Expenses | \$ | 19,500 | \$ | 19,500 | \$ | 19,500 |
| Rental Equiupment | \$ | 15,000 | \$ | 15,000 | \$ | 15,000 |
| Prizes | \$ | 2,500 | \$ | 2,500 | \$ | 2,500 |
| Salaries and Benefits - Students | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Total Expenses | \$ | 106,000 | \$ | 106,000 | \$ | 106,000 |
| Net Income | \$ | (56,000) | \$ | (56,000) | \$ | (56,000) |

Student Life Welcome Weeks

| Revenue | | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
|----------------------------------|-----------|---|-----------|---|-----------|---|
| Description | | | | | | |
| Concert Tickets | \$ | 18,000 | \$ | 12,500 | \$ | 18,000 |
| Sponsorship | \$ | 15,000 | \$ | 10,000 | \$ | 15,000 |
| Total Revenue | \$ | 33,000 | \$ | 22,500 | \$ | 33,000 |
| Expenses | | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
| Description | | | | | | |
| Artist Hire | \$ | 27,000 | \$ | 16,000 | \$ | 25,000 |
| Speakers Series | \$ | 10,000 | \$ | 6,000 | \$ | 10,000 |
| Bulk Purchasing | \$ | 20,000 | \$ | 20,000 | \$ | 20,000 |
| Promotion | \$ | 2,500 | \$ | 2,000 | \$ | 2,000 |
| Operating Supplies | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Rental Equipment and Services | \$ | 5,000 | \$ | 5,400 | \$ | 5,400 |
| Total Expenses | \$ | 66,500 | \$ | 51,400 | \$ | 64,400 |
| Net Income | \$ | (33,500) | \$ | (28,900) | \$ | (31,400) |

Student Life Winter Carnival

| Revenue | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget | |
|------------------------------|---|----------------|---|----------------|---|----------------|
| Description | | | | | | |
| Ticket Revenue | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Sponsorship | \$ | 6,000 | \$ | 6,000 | \$ | 6,000 |
| Total Revenue | \$ | 9,000 | \$ | 9,000 | \$ | 9,000 |
| | | | | | | |
| Expenses | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget | |
| Description | | | | | | |
| Promotion | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Performances | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 |
| Operating Supplies | \$ | 2,000 | \$ | 2,000 | \$ | 2,000 |
| Prizes | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Rental Equipment & Service | \$ | 3,000 | \$ | 3,000 | \$ | 3,000 |
| Student Salaries and Benefit | \$ | 3,500 | \$ | 3,500 | \$ | 3,500 |
| Total Expenses | \$ | 18,500 | \$ | 18,500 | \$ | 18,500 |
| Net Income | \$ | (9,500) | \$ | (9,500) | \$ | (9,500) |

Campaigns and Actions Committee Budget

| Revenue | | 2015-2016 Preliminary Budget | 2015-2016 Operating Budget | 2016-2017 Preliminary Budget |
|------------------------------------|----|---|---|---|
| Description | | | | |
| Total Revenue | \$ | - | \$ - | \$ - |
| | | | | |
| Expenses | | 2015-2016 Preliminary Budget | 2015-2016 Operating Budget | 2016-2017 Preliminary Budget |
| Description | | | | |
| Campaigns | \$ | 40,000 | \$ 40,000 | \$ 40,000 |
| Gender Equity | \$ | 4,000 | \$ 4,000 | \$ 4,000 |
| Anti-oppression/Cultural Diversity | \$ | 5,500 | \$ 5,500 | \$ 5,500 |
| Anti-homophobia/Anti-transphobia | \$ | 6,000 | \$ 6,000 | \$ 6,000 |
| Women's Committee | \$ | 4,000 | \$ 4,000 | \$ 4,000 |
| Democracy & Elections | \$ | 4,500 | \$ 4,500 | \$ 4,500 |
| Accessible Education | \$ | 5,000 | \$ 5,000 | \$ 5,000 |
| Sustainability & Global Change | \$ | 4,000 | \$ 4,000 | \$ 4,000 |
| Mental Health | \$ | 4,000 | \$ 4,000 | \$ 4,000 |
| Other Campaigns | \$ | 3,000 | \$ 3,000 | \$ 3,000 |
| Grants | \$ | 6,000 | \$ 5,000 | \$ 5,000 |
| Impact Award | \$ | 6,000 | \$ 5,000 | \$ 5,000 |
| Total Expenses | \$ | 46,000 | \$ 45,000 | \$ 45,000 |
| Net Income | \$ | (46,000) | \$ (45,000) | \$ (45,000) |

Membership Engagement Committee Budget

| Revenue | | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
|-----------------------|-----------|---|-----------|---|-----------|---|
| Description | | | | | | |
| Advertising Revenue | \$ | 18,300 | \$ | 16,300 | \$ | 18,300 |
| Total Revenue | \$ | 18,300 | \$ | 16,300 | \$ | 18,300 |
| Expenses | | 2015-2016 Preliminary Budget | | 2015-2016 Operating Budget | | 2016-2017 Preliminary Budget |
| Description | | | | | | |
| Membership Engagement | \$ | 9,500 | \$ | 8,500 | \$ | 9,000 |
| Student Handbook | \$ | 32,500 | \$ | 30,000 | \$ | 24,500 |
| Research | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 |
| Website | \$ | 4,500 | \$ | 4,500 | \$ | 4,500 |
| Total Expenses | \$ | 51,500 | \$ | 48,000 | \$ | 43,000 |
| Net Income | \$ | (33,200) | \$ | (31,700) | \$ | (24,700) |