

# MUNSU 2018-2019 Preliminary Budget

<b>Total Contributions</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
<b>MUNSU Administrative Budget</b>	\$	<b>461,600</b>	\$	<b>448,200</b>
<b>Committee Budgets</b>	\$	<b>(431,600)</b>	\$	<b>(418,200)</b>
Advocacy	\$	(11,100)	\$	(11,100)
Finance & Services	\$	(123,900)	\$	(97,500)
Membership Engagement	\$	(25,500)	\$	(24,500)
Student Life	\$	(226,100)	\$	(240,100)
Campaigns and Actions	\$	(45,000)	\$	(45,000)
Risk Contingency	\$	(30,000)	\$	(30,000)
<b>Net Income / Loss</b>	\$	<b>-</b>	\$	<b>-</b>

# MUNSU 2018-2019 Administrative Budget

<b>Revenue</b>	<b>2017-2018</b>		<b>2018-2019</b>	
<b>Description</b>	<b>Operating Budget</b>		<b>Preliminary Budget</b>	
Membership Fees	\$	1,098,000	\$	1,098,000
Health/Dental Administration Fee	\$	110,000	\$	110,000
MUCEP Grants	\$	28,000	\$	28,000
Other	\$	25,000	\$	25,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,261,000</b>	<b>\$</b>	<b>1,261,000</b>
<b>Expenses</b>	<b>2017-2018</b>		<b>2018-2019</b>	
<b>Description</b>	<b>Operating Budget</b>		<b>Preliminary Budget</b>	
<b>Staff and Board of Directors</b>	<b>\$</b>	<b>596,950</b>	<b>\$</b>	<b>631,950</b>
Honoraria	\$	13,000	\$	13,000
MUCEP Salaries	\$	28,000	\$	28,000
CHMR Salary Grant	\$	80,950	\$	80,950
Staff Salaries and Benefits	\$	310,000	\$	335,000
Student Staff Salaries	\$	5,000	\$	10,000
Executive Salaries	\$	150,000	\$	155,000
Elections	\$	10,000	\$	10,000
<b>Professional Services</b>	<b>\$</b>	<b>32,000</b>	<b>\$</b>	<b>32,000</b>
Accounting Fees	\$	25,000	\$	25,000
Legal Fees	\$	5,000	\$	5,000
Consultant Fees	\$	2,000	\$	2,000
<b>Professional Development</b>	<b>\$</b>	<b>24,000</b>	<b>\$</b>	<b>24,000</b>
Conferences & Meetings	\$	12,000	\$	12,000
Professional Development	\$	5,000	\$	5,000
Travel and Accommodations	\$	7,000	\$	7,000
<b>Capital</b>	<b>\$</b>	<b>9,000</b>	<b>\$</b>	<b>9,000</b>
Computer Supplies	\$	500	\$	500
Rental Equipment and Services	\$	2,500	\$	2,500
Repairs and maintenance	\$	6,000	\$	6,000
<b>Operating Costs</b>	<b>\$</b>	<b>137,450</b>	<b>\$</b>	<b>115,850</b>
Amortization	\$	14,350	\$	14,350
Childcare Centre Grants	\$	30,000	\$	30,000
Insurance	\$	11,500	\$	11,500
Payment on Long-Term Debt	\$	-	\$	-
Interest on Long-Term Debt	\$	-	\$	-
Donations	\$	7,500	\$	7,500
Municipal taxes	\$	36,600	\$	15,000
Operating Supplies	\$	4,500	\$	4,500
Telephone	\$	10,000	\$	10,000
Bank Service Charges	\$	18,000	\$	18,000
Other Expenses	\$	5,000	\$	5,000
<b>Total Expenses</b>	<b>\$</b>	<b>799,400</b>	<b>\$</b>	<b>812,800</b>
<b>Net Income</b>	<b>\$</b>	<b>461,600</b>	<b>\$</b>	<b>448,200</b>

# Advocacy Committee Budget

<b><i>Revenue</i></b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b><i>Expenses</i></b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Advocacy Resources	\$	1,000	\$	1,000
Legal Aid	\$	3,400	\$	3,400
ETOCSL	\$	4,000	\$	4,000
Advocacy Campaigns	\$	1,000	\$	1,000
Legal Consultation	\$	1,700	\$	1,700
<b>Total Expenses</b>	<b>\$</b>	<b>11,100</b>	<b>\$</b>	<b>11,100</b>
<b>Net income</b>	<b>\$</b>	<b>(11,100)</b>	<b>\$</b>	<b>(11,100)</b>

# Finance and Services Committee Budget

<i><b>Total Contributions</b></i>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
<b>Services</b>				
Breezeway	\$	(51,650)	\$	(34,650)
CHMR-FM	\$	(15,050)	\$	(17,050)
The Attic	\$	(23,100)	\$	(13,100)
WalkSafe/SafeDrive	\$	(17,200)	\$	(17,200)
Student Volunteer Bureau	\$	(16,900)	\$	(15,500)
<b>Total</b>	<b>\$</b>	<b>(123,900)</b>	<b>\$</b>	<b>(97,500)</b>

# Finance and Services

## The Breezeway

<b>Revenue</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>	<b>Preliminary</b>
		<b>Budget</b>	<b>Budget</b>
Confectionary Sales	\$	3,000	\$ 3,000
Door/Cover	\$	17,500	\$ 17,500
Imported Beer	\$	10,000	\$ 10,000
Liquor Sales	\$	60,000	\$ 70,000
Local Beer Sales	\$	204,000	\$ 210,000
Miscellaneous Revenue	\$	2,000	\$ 2,000
Over/Under Sales	\$	550	\$ 550
Student Security Revenue	\$	25,000	\$ 25,000
Vending Machine Sales	\$	4,000	\$ 4,000
Pool Tables			\$ 10,000
Coolers	\$	8,000	\$ 8,000
<b>Total Revenue</b>	<b>\$</b>	<b>334,050</b>	<b>\$ 360,050</b>
<b>Expenses</b>		<b>2017-2018</b>	<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>	<b>Preliminary</b>
		<b>Budget</b>	<b>Budget</b>
<b>Cost of Goods Sold</b>	<b>\$</b>	<b>107,000</b>	<b>\$ 107,000</b>
Confectionary	\$	2,500	\$ 2,500
Imported Beer	\$	2,500	\$ 2,500
Liquor	\$	10,000	\$ 10,000
Local Beer	\$	90,000	\$ 90,000
Misc. Bar	\$	1,000	\$ 1,000
Coolers	\$	1,000	\$ 1,000
<b>Performance Fees</b>	<b>\$</b>	<b>4,000</b>	<b>\$ 4,000</b>
Weekly Performers	\$	3,000	\$ 3,000
Promotion	\$	1,000	\$ 1,000
<b>General and Admin. Expenses</b>	<b>\$</b>	<b>274,700</b>	<b>\$ 283,700</b>
Door/Cover to Rented Groups	\$	4,000	\$ 4,000
Amortization	\$	21,700	\$ 21,700
Professional Development	\$	1,500	\$ 1,500
Insurance	\$	5,500	\$ 5,500
Operating Supplies	\$	8,000	\$ 8,000
Cable Services	\$	2,000	\$ 2,000
Licensing Fees	\$	8,000	\$ 8,000
Repairs and Maintenance	\$	33,000	\$ 40,000
Renovations	\$	5,000	\$ 7,000
Salaries and Benefits - Students	\$	106,000	\$ 106,000
Salaries and Benefits - Permaner	\$	80,000	\$ 80,000
<b>Total Expenses</b>	<b>\$</b>	<b>385,700</b>	<b>\$ 394,700</b>
<b>Net Income</b>	<b>\$</b>	<b>(51,650)</b>	<b>\$ (34,650)</b>

# Finance and Services

## CHMR-FM

<b>Revenue</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Advertising Revenue	\$	12,000	\$	12,000
Fundraising Revenue	\$	2,000	\$	2,000
Media Levy Fees	\$	60,000	\$	60,000
Miscellaneous Revenue	\$	100	\$	100
Non-Student Membership Fee	\$	600	\$	600
MUNSU Salary Grant	\$	80,950	\$	80,950
<b>Total Revenue</b>	<b>\$</b>	<b>155,650</b>	<b>\$</b>	<b>155,650</b>

<b>Expenses</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Advertising Commissions	\$	2,000	\$	2,000
Amortization	\$	1,200	\$	1,200
Honorariums	\$	4,800	\$	4,800
Insurance	\$	2,200	\$	2,200
Membership and Dues	\$	4,000	\$	4,000
Operating Supplies	\$	5,500	\$	5,500
R & M - Equipment	\$	1,000	\$	3,000
Salaries and Benefits	\$	150,000	\$	150,000
Travel				
<b>Total Expenses</b>	<b>\$</b>	<b>170,700</b>	<b>\$</b>	<b>172,700</b>
<b>Net income</b>	<b>\$</b>	<b>(15,050)</b>	<b>\$</b>	<b>(17,050)</b>

# Finance and Services

## The Attic

<b>Revenue</b>	<b>2017-2018</b>		<b>2018-2019</b>	
<b>Description</b>	<b>Operating Budget</b>		<b>Preliminary Budget</b>	
Copying and Printing	\$	48,300	\$	48,300
Custom Services	\$	4,000	\$	4,000
Fax Revenue	\$	1,800	\$	1,800
Finishing Solutions	\$	6,800	\$	6,800
Grocery	\$	120,500	\$	130,500
Key Sales	\$	1,600	\$	1,600
Lottery Sales	\$	41,800	\$	41,800
Metrobus Revenue	\$	725,000	\$	725,000
Post Office Sales	\$	385,000	\$	385,000
Prepaid Cards	\$	19,600	\$	19,600
Stationary Sales	\$	8,000	\$	8,000
Ticket Sales	\$	10,000	\$	10,000
Graphic Design	\$	3,000	\$	3,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,375,400</b>	<b>\$</b>	<b>1,385,400</b>
<b>Expenses</b>	<b>2017-2018</b>		<b>2018-2019</b>	
<b>Description</b>	<b>Operating Budget</b>		<b>Preliminary Budget</b>	
<b>Cost of Goods Sold</b>	<b>\$</b>	<b>1,257,000</b>	<b>\$</b>	<b>1,257,000</b>
Copying and Printing	\$	16,000	\$	16,000
Custom Services	\$	1,000	\$	1,000
Finishing Solutions	\$	2,000	\$	2,000
Grocery	\$	89,000	\$	89,000
Keys	\$	500	\$	500
Lottery Sales	\$	39,000	\$	39,000
Metrobus	\$	723,000	\$	723,000
Post Office	\$	360,000	\$	360,000
Prepaid Cards	\$	13,000	\$	13,000
Stationery	\$	5,500	\$	5,500
Ticket Sales	\$	8,000	\$	8,000
<b>General and Admin Expenses</b>	<b>\$</b>	<b>141,500</b>	<b>\$</b>	<b>141,500</b>
Amortization	\$	12,000	\$	12,000
Insurance	\$	2,000	\$	2,000
Operating and Office Supplies	\$	4,500	\$	4,500
Rental Equipment	\$	5,000	\$	5,000
Salaries and Benefits - Students	\$	60,000	\$	60,000
Salaries and Benefits - Permaner	\$	58,000	\$	58,000
<b>Total Expenses</b>	<b>\$</b>	<b>1,398,500</b>	<b>\$</b>	<b>1,398,500</b>
<b>Net Income</b>	<b>\$</b>	<b>(23,100)</b>	<b>\$</b>	<b>(13,100)</b>

# Finance and Services

## WalkSafe/SafeDrive

<b>Revenue</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Grants and Sponsorship	\$	20,000	\$	20,000
<b>Total Revenue</b>	<b>\$</b>	<b>20,000</b>	<b>\$</b>	<b>20,000</b>

<b>Expenses</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Promotion	\$	1,000	\$	1,000
Insurance	\$	6,000	\$	6,000
Student Salaries	\$	13,000	\$	13,000
Gas	\$	4,000	\$	4,000
Repairs & Maintenance	\$	2,000	\$	2,000
Operating Expenses	\$	1,000	\$	1,000
Van Rental	\$	1,000	\$	1,000
Van Payment	\$	7,000	\$	7,000
Phone Service	\$	200	\$	200
Honourariums	\$	2,000	\$	2,000
<b>Total Expenses</b>	<b>\$</b>	<b>37,200</b>	<b>\$</b>	<b>37,200</b>
<b>Net Income</b>	<b>\$</b>	<b>(17,200)</b>	<b>\$</b>	<b>(17,200)</b>



## Finance and Services Student Volunteer Bureau

<b>Revenue</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Sponsorship	\$	16,000	\$	16,000
<b>Total Revenue</b>	<b>\$</b>	<b>16,000</b>	<b>\$</b>	<b>16,000</b>

<b>Expenses</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Promotion	\$	500	\$	500
Operating Supplies	\$	1,500	\$	1,000
Professional Development	\$	1,900	\$	1,500
Volunteer Incentive Program Ceremony	\$	1,000	\$	1,500
Get Involved and Volunteer Expo	\$	2,000	\$	1,000
MUN Volunteer Day	\$	3,000	\$	2,000
Student Salaries and Benefits	\$	23,000	\$	24,000
<b>Total Expenses</b>	<b>\$</b>	<b>32,900</b>	<b>\$</b>	<b>31,500</b>
<b>Net Income</b>	<b>\$</b>	<b>(16,900)</b>	<b>\$</b>	<b>(15,500)</b>

# Student Life Committee Budget

<b><i>Total Contributions</i></b> Description	2017-2018 Operating Budget	2018-2019 Preliminary Budget
Grants & Student Groups	\$ (135,600)	\$ (138,600)
Concerts & Events	\$ (56,000)	\$ (56,000)
Orientation	\$ (25,000)	\$ (36,000)
Winter Carnival	\$ (9,500)	\$ (9,500)
<b>Total</b>	<b>\$ (226,100)</b>	<b>\$ (240,100)</b>

# Student Life Grants & Student Groups

<b>Revenue</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>Description</b>	<b>Operating</b>	<b>Preliminary</b>
	<b>Budget</b>	<b>Budget</b>

<b>Total Revenue</b>	\$	-	
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<b>Expenses</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>Description</b>	<b>Operating</b>	<b>Preliminary</b>
	<b>Budget</b>	<b>Budget</b>

<b>Clubs and Societies</b>	\$	<b>29,000</b>	\$	<b>29,000</b>
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Attic Credits	\$	2,500	\$	2,500
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Professional Development	\$	1,500	\$	1,500
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Ratifications	\$	15,000	\$	15,000
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Mixer Insurance	\$	10,000	\$	10,000
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<b>Resource Centres</b>	\$	<b>35,500</b>	\$	<b>35,500</b>
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Attic Credits	\$	2,000	\$	2,000
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Capital Grants	\$	4,000	\$	4,000
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Funding	\$	18,000	\$	18,000
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Professional Development	\$	1,500	\$	1,500
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Renovations	\$	10,000	\$	10,000
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<b>Residence Societies</b>	\$	<b>33,100</b>	\$	<b>33,100</b>
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Professional Development	\$	5,600	\$	5,600
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Funding	\$	27,000	\$	27,000
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Attic Credits	\$	500	\$	500
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<b>Other Grants</b>	\$	<b>38,000</b>	\$	<b>41,000</b>
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Individual Merit Fund	\$	13,000	\$	13,000
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Special Project Grants	\$	15,000	\$	15,000
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Conference Hosting Grants	\$	10,000	\$	13,000
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<b>Total Expenses</b>	\$	<b>135,600</b>	\$	<b>138,600</b>
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<b>Net Income</b>	\$	<b>(135,600)</b>	\$	<b>(138,600)</b>
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# Student Life Concerts & Events

<b>Revenue</b>		<b>2017-2018</b>		<b>2018-2019</b>	
<b>Description</b>		<b>Operating Budget</b>		<b>Preliminary Budget</b>	
Ticket Sales	\$	40,000	\$	40,000	
Door Receipts/Cover					
Sponsorship	\$	10,000	\$	10,000	
<b>Total Revenue</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>50,000</b>	
<b>Expenses</b>		<b>2017-2018</b>		<b>2018-2019</b>	
<b>Description</b>		<b>Operating Budget</b>		<b>Preliminary Budget</b>	
Promotion	\$	7,500	\$	7,500	
<b>Speakers Series</b>	<b>\$</b>	<b>17,000</b>	<b>\$</b>	<b>17,000</b>	
Speaker Fees	\$	12,000	\$	12,000	
Travel and Accomodations	\$	5,000	\$	5,000	
<b>Performances</b>	<b>\$</b>	<b>62,000</b>	<b>\$</b>	<b>62,000</b>	
Performer Fees	\$	50,000	\$	50,000	
Weekly Performer Fees					
Concerts					
Performer Riders	\$	3,000	\$	3,000	
Travel & Accomodations	\$	9,000	\$	9,000	
<b>General and Admin Expenses</b>	<b>\$</b>	<b>19,500</b>	<b>\$</b>	<b>19,500</b>	
Rental Ekiupment	\$	15,000	\$	15,000	
Prizes	\$	2,500	\$	2,500	
Salaries and Benefits - Students	\$	2,000	\$	2,000	
<b>Total Expenses</b>	<b>\$</b>	<b>106,000</b>	<b>\$</b>	<b>106,000</b>	
<b>Net Income</b>	<b>\$</b>	<b>(56,000)</b>	<b>\$</b>	<b>(56,000)</b>	

# Student Life Welcome Weeks

<b>Revenue</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Concert Tickets	\$	-	\$	-
Sponsorship	\$	15,000	\$	15,000
<b>Total Revenue</b>	<b>\$</b>	<b>15,000</b>	<b>\$</b>	<b>15,000</b>

<b>Expenses</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Artist Hire	\$	5,000	\$	15,000
Speakers Series	\$	6,000	\$	6,000
Bulk Purchasing	\$	20,000	\$	20,000
Promotion	\$	2,000	\$	2,000
Operating Supplies	\$	2,000	\$	2,000
Program Development		n/a	\$	1,000
Rental Equipment and Services	\$	5,000	\$	5,000
<b>Total Expenses</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>51,000</b>
<b>Net Income</b>	<b>\$</b>	<b>(25,000)</b>	<b>\$</b>	<b>(36,000)</b>

# Student Life Winter Carnival

<b>Revenue</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Ticket Revenue	\$	3,000	\$	3,000
Sponsorship	\$	6,000	\$	6,000
<b>Total Revenue</b>	<b>\$</b>	<b>9,000</b>	<b>\$</b>	<b>9,000</b>

<b>Expenses</b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Promotion	\$	2,000	\$	2,000
Performances	\$	5,000	\$	5,000
Operating Supplies	\$	2,000	\$	2,000
Prizes	\$	3,000	\$	3,000
Rental Equipment & Services	\$	3,000	\$	3,000
Student Salaries and Benefits	\$	3,500	\$	3,500
<b>Total Expenses</b>	<b>\$</b>	<b>18,500</b>	<b>\$</b>	<b>18,500</b>
<b>Net Income</b>	<b>\$</b>	<b>(9,500)</b>	<b>\$</b>	<b>(9,500)</b>

# Campaigns and Actions Committee Budget

<b>Revenue</b>		<b>2017-2018</b>		<b>2018-2019</b>
Description		Operating		Preliminary
		Budget		Budget
<b>Total Revenue</b>	\$	-	\$	-
<b>Expenses</b>		<b>2017-2018</b>		<b>2018-2019</b>
Description		Operating		Preliminary
		Budget		Budget
<b>Campaigns</b>	\$	<b>40,000</b>	\$	<b>40,000</b>
Gender Equity	\$	4,000	\$	4,000
Anti-oppression/Cultural Diversity	\$	5,500	\$	5,500
Anti-homophobia/Anti-transphobia	\$	6,000	\$	6,000
Women's Committee	\$	4,000	\$	4,000
Democracy & Elections	\$	4,500	\$	4,500
Accessible Education	\$	5,000	\$	5,000
Sustainability & Global Change	\$	4,000	\$	4,000
Mental Health	\$	4,000	\$	4,000
Other Campaigns	\$	3,000	\$	3,000
<b>Grants</b>	\$	<b>5,000</b>	\$	<b>5,000</b>
Impact Award	\$	5,000	\$	5,000
<b>Total Expenses</b>	\$	<b>45,000</b>	\$	<b>45,000</b>
<b>Net Income</b>	\$	<b>(45,000)</b>	\$	<b>(45,000)</b>

# Membership Engagement Committee Budget

<b><i>Revenue</i></b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Advertising Revenue	\$	12,500	\$	13,500
<b>Total Revenue</b>	<b>\$</b>	<b>12,500</b>	<b>\$</b>	<b>13,500</b>
<b><i>Expenses</i></b>		<b>2017-2018</b>		<b>2018-2019</b>
<b>Description</b>		<b>Operating</b>		<b>Preliminary</b>
		<b>Budget</b>		<b>Budget</b>
Membership Engagement	\$	8,500	\$	8,500
Student Handbook	\$	20,000	\$	20,000
Research	\$	5,000	\$	5,000
Website	\$	4,500	\$	4,500
<b>Total Expenses</b>	<b>\$</b>	<b>38,000</b>	<b>\$</b>	<b>38,000</b>
<b>Net Income</b>	<b>\$</b>	<b>(25,500)</b>	<b>\$</b>	<b>(24,500)</b>