AMS 2009-2010 Final Budget	2010-2011	2000 2010				
	Budget	2009-2010 Budget				
REVENUE	Duaget	Budget	EXPENDITURES		_	
AMS General Fees	4,918,300	4,325,300	TOTAL ADMINISTRATION & INFO SYSTEMS	709,000		696,000
Graduating Class and Undergraduate Fees	1,600,000	1,342,000		707,000		0,000
Health & Dental Plan Fees (includes interest)	7,231,000	7,000,000	STUDENT GOVERNMENT:			
Business Operations Net Contribution	900,000	936,200	Student Council	99,233		104,415
Investment Revenue	285,000	250,000	Executive Committee	43,250		30,060
Sponsorship Revenue	50,000	30,000	President	49,280		49,029
Sponsorship Neverlue	30,000	30,000	VP Academic & University Affairs	65,177		45,244
TOTAL REVENUE	14,984,300	13,883,500	VP Administration	86,897		108,551
TOTAL NEVEROL	17,707,300	13,003,300	VP External Affairs	144,980		77,872
TRANSFERS	_	_		69,215		
INANSFERS		_	<u>VP Finance</u>	9,958		86,946
NON DISCRETIONARY TRANSFERS		_	Ombudsperson	<u>=</u>		37,516
NON-DISCRETIONARY TRANSFERS:	1 600 000	1 3 13 000	Archives & Research	64,115		59,015
Graduating Class and Undergraduate Fees	1,600,000	1,342,000	Elections & Referenda	45,224		39,224
Art Reserve Fund	1,500	1,500	Student Court	3,200		3,200
Capital Projects Acquisition & Construction Fund	573,000	547,300	Board of Governors	250		250
CiTR Reserve Fund	19,900	13,460	Student Senate Caucus	1,495		2,200
Clubs Benefit Fund	6,750	6,750	Whistler Orientation Weekend	6,724		5,544
Constituency Aid Fund	3,000	3,000	TOTAL CTUDENT COVERNMENT	600.000		751 210
External & University Lobbying Fund	133,700	127,700	TOTAL STUDENT GOVERNMENT	688,998		751,319
Health & Dental Reserve Fund	7,231,000	7,000,000				
Intramurals & Athletics Reserve Fund	895,300	855,300	STUDENT SERVICES:	44.00=		
Refugee Student Reserve Fund	95,500	91,250	Executive Coord. of Student Services	46,035		49,705
Resource Group Fund	57,300	54,750	Advocacy Office	15,910		23,259
Sexual Assault Support Services Fund	126,700	120,900	AMS Connect	21,395		31,918
Student Aid Bursary Fund	497,000	473,000	<u>Foodbank</u>	10,635		12,206
Student Initiatives Fund	5,000	5,000	Mini School	726		1,206
Student Legal Fund	42,250	40,300	Rentsline	(1,300)		(1,000)
SUB Management Fund	19,100	18,250	<u>Safeteam</u>	67,050		133,044
SUB Renewal Fund	1,640,000	1,192,540	Sexual Assault Support Centre	122,416		120,900
Services Fund	209,600	_	<u>Shinerama</u>	-		524
		_	Speakeasy	36,300		38,256
DISCRETIONARY TRANSFERS:	_	_	<u>Tutoring Services</u>	18,670		29,938
None	_	_	TOTAL STUDENT SERVICES	337,837		441,388
TOTAL TRANSFERS	13,156,600	11,893,000				
			PROGRAMS & PUBLICATIONS:			
TOTAL DISCRETIONARY INCOME	1,827,700	1,990,500	<u>CiTR</u>	133,000		132,540
		_	Communications	93,985		91,995
TRANSFERS FROM AMS FUNDS		_	<u>Design Services</u>	89,270		80,097
Replenished Funds	496,525	265,322	<u>Events Department</u>	127,550		131,244
Non-Replenished Funds		287,605	Block Party	-		38,000
		_	First Week	28,850		43,800
TOTAL TRANSFERS FROM AMS FUNDS	496,525	552,927	AMS Insider	(1,700)		7,600
		_	Welcome Back BBQ	26,050		31,350
	_	_	TOTAL PROGRAMS & PUBLICATIONS	497,005		556,626
	_	_	TOTAL EXPENDITURES	2,231,640		2,443,902
	_		CONTINGENCY (5% of Discretionary)	91,385		99,525
			SURPLUS (DEFICIT)	-		0
		_	A COUNTY ATTER CURRILIE (C.T.)			
			ACCUMULATED SURPLUS (DEFICIT)	5,860		26,079

	2010-2011	2009-2010
COUNCIL: Food and Refreshments Office Supplies Postage/Courier	\$10,120 \$300 \$15	10,120 50
Miscellaneous Expense Photocopying & Administrative Donations Speaker Honoraria	\$400 \$250 \$2,000	400 200 2,000 2,000
Legal Fees Staff Appreciation Volunteer Appreciation	\$25,000 \$200 \$2,000	25,000 250 2,000
Team Building and Development Photograph Composite Special Projects	\$3,000 \$500 \$5,000	
Sub Renewal Committee Food & Refreshments Special Projects	\$1,000	270
Annual General Meeting: Food and Refreshment Photocopying and Administrative Advertising & Promotions	\$6,000 \$100 \$500	6,000 1,000 7,000
Budget Committee: Food & Refreshments	\$450	315
Discretionary Allocation Education Committee: Salaries & Wages	\$13,898 \$5,200	
Food & Refreshments Photocopying & Admin University & External Relations Committee:	\$450 \$50	
Salaries & Wages Food & Refreshments Photocopying & Admin	\$5,200 \$450 \$50	
Legislative Procedures Committee: Salaries & Wages Food & Refreshments	\$5,200 \$450	
Photocopying & Admin Business & Facilities Committee:	\$50	
Salaries & Wages Food & Refreshments Photocopying & Admin	\$5,200 \$450 \$50	
Student Life Committee: Salaries & Wages Food & Refreshments Photocopying & Admin	\$5,200 \$450 \$50	
TOTAL COUNCIL	\$98,033	104,415
EXECUTIVE COMMITTEE: Miscellaneous Photocopying & Administrative	\$500 \$50	50 50
Conferences & Official Business Promotion and Advertising Volunteer/Staff Appreciation Special Projects	\$8,000 \$500 \$21,000	- - 2,000 10,000
Just Desserts Great Trekker Executive Retreat	\$2,500 \$2,000	2,500 8,000 1,000
Community Involvement Annual Softball Game Student Leadership Conference All Presidents Dinner	\$700 \$500 \$7,500	- 500 500 4,000
TOTAL EXEC COMMITTEE	\$43,250	30,060
PRESIDENT: Salary (President) Benefits Telephone/Fax	\$25,000 \$3,490 \$1,440	25,000 2,290 600
Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative	\$300 \$150 \$150	100 50 50 50
Conference & Official Business Transitional Honorarium Furniture & Equipment	\$2,500 \$1,500 \$1,000	1,000 1,500 500
Computer Hardware/Software Staff Appreciation Partnership Building	\$150 \$1,100	100 800
Staff: Salary Employee Benefits Office Supplies	\$10,000 \$1,100 \$100	15,000 1,374 100
Miscellaneous Photocopying & Administrative Computer Hardware/Software	\$100	50 50 -
Volunteer / Staff Appreciation Communications Planning Group: Food and Refreshments	\$300	100 315
Volunteer Appreciation Special Projects TOTAL PRESIDENT	\$0 \$1,000 \$49,280	- - 49,029
VP ACADEMIC & UNIVERSITY AFFAIRS: Salary	\$25,000	25,000
Benefits Telephone/Fax Office Supplies Postage/Courier	\$3,490 \$1,440 \$200	2,290 550 100 20
Miscellaneous Photocopying & Administrative Conference & Official Business Transitional Honorarium	\$150 \$150 \$2,000 \$1,500	50 125 3,000 1,500
Transitional Honorarium Furniture and Equipment Computer Hardware/Software	\$1,500 \$500	1,500 700 -
Staff: Salary Benefits Food and Refreshments	\$19,400 \$877	25,640 1,744 -
Telephone/Fax Office Supplies Miscellaneous	\$170 \$150 \$100 \$50	170 100 50
Photocopying & Administrative Honoraria Advertising & Promotion Computer Hardware/Software	\$50	55 - - 1,400
Special and Professional Volunteer / Staff Appreciation Special Projects:	\$300	250
Research & Community Projects Disabilities Students Projects International Students Projects TLEF Grant Revenue	\$4,700 \$3,000 \$2,000	500
TLEF Grant Revenue Sustainability Strategy TOTAL VP ACADEMIC	\$65,17 7	(18,000) - 45,244
VP ADMINISTRATION: Salary	\$25,000	25,000
Benefits Telephone/Fax Office Supplies Postage/Courier	\$3,490 \$1,440 \$200 \$50	2,290 600 100 10
Miscellaneous Photocopying & Administrative Conference & Official Business Event Expenses	\$150 \$400 \$1,500	50 300 500
Transitional Honorarium Furniture and Equipment Computer Hardware/Software	\$1,500 \$1,200	1,500 500 -
Staff: Salaries & Wages Benefits	\$14,000 \$1,264	18,585 1,264
Staff Appreciation Student Administrative Commission:	\$100	100
Salary & Wages Benefits Booking Events Expense	\$19,500 \$1,800	29,120 2,667 200
Food and Refreshments Telephone/Fax Office Supplies Miscellaneous	\$150 \$300 \$100 \$50	420 315 100 50
Photocopying & Administrative Honoraria Advertising & Promotion	\$300 \$50	300 150
SAC Fee Waive Computer Hardware/Software Staff & Volunteer Appreciation	\$1,000 \$1,400 \$400	2,000 350
Special Projects: Clubs Days Set-Up SAC Wine & Cheese Dean's Debate	\$2,000 \$2,500 \$2,100	2,500 2,500
Club Exec Awards Night Resource Group Open House Executive Orientations	\$350	- 250 350
Chinese New Year/Diversity Fair AMS Clubs focus group Art Gallery Committee:	\$500	-
Miscellaneous Revenue Telephone Miscellaneous	\$300 \$100	- 550 100
Advertising & Promotion Repairs & Maintenance Alarm Maintenance Volunteer Appreciation	\$900 \$500 \$403 \$900	1,000 800 410 1,200
Residency Programs TOTAL VP ADMINISTRATION	\$1,000 \$86,897	2,000 108,551
VP EXTERNAL: Salary Benefits	\$25,000 \$3,490	25,000 2,290
Telephone/Fax Office Supplies Postage/Courier Miscellaneous	\$1,440 \$200 \$100 \$150	800 200 50 50
Photocopying & Administrative Conference & Official Business Transitional Honorarium Library & Subscriptions	\$500 \$1,000 \$1,500	250 2,500 1,500 100
Furniture and Equipment Computer Harware and Software	\$800	300
EXTERNAL COMMISSION: Salary Benefits Food and Refreshments	\$15,500 \$1,500 \$100	23,825 2,182 400
Telephone/Fax Office Supplies Miscellaneous Expense	\$100 \$50	225 200 50
Photocopying & Administrative Advertising & Promotion Volunteer Appreciation Computer Hardware and Software	\$75	100 - 250 1,400
Freedom of Information Special Projects: Special Projects	\$5,000 \$2,500	750
Provincial Lobbying Campaign Federal Election Partnership Building	\$12,660 \$6,000	14,650 800
Lobby Days Muncipal Lobbying Provincial Lobbying	\$9,205 \$250 \$22,500	
Casa: Annual Membership Dues Conference/Official Business	\$23,360 \$12,000	
TOTAL VP EXTERNAL	\$144,980	77,872
VP FINANCE: Salary Benefits Telephone/Fax	\$25,000 \$3,490 \$1,440	25,000 2,290 800
Office Supplies Postage/Courier Miscellaneous	\$300 \$25 \$150	150 25 50
Photocopying & Administrative Conference & Official Business Transitional Honorarium Computer Hardware/Software	\$450 \$2,500 \$1,500 \$400	200 1,000 1,500
Furniture and Equipment STAFF:	\$500	500
Salary Benefits Food and Refreshments Telephone/Fax	\$25,080 \$3,000 \$280	37,080 3,397 - 300
Office Supplies Miscellaneous Photocopying & Administrative Honoraria	\$100 \$50 \$50	100 50 50
Advertising & Promotion Volunteer / Staff Appreciation Exec Orientations	\$100 \$300 \$1,000	250 200 -
Computer Software/Hardware VP Finance Caucus:	\$1,000	8,500
Special Projects Food & Refreshments Sustainability:	\$400 \$100	
Sustainability Audit Honoraria Volunteer Appreciation Special Projects	\$500 \$9,000 \$500	2,000 350 9,500
Food & Refreshments Sustainability Coordinator Programs External Sponsorship / Funding	\$500 \$2,000 -\$9,000	500 2,000 (5,000)
TOTAL VP FINANCE OMBUDSPERSON: Salary	\$69,215 \$6,000	86,946 12,000
Salary Benefits Telephone/Fax Office Supplies	\$6,000 \$408 \$850 \$100	816 575 30
Miscellaneous Photocopying & Administrative Conference & Official Business Honoraria	\$100	- 30 -
Advertising & Promotion Professional Development Computer Hardware/Software Volunteer/Staff Appreciation	\$2,500	200 1,800 -
Special Projects Miscellaneous Revenue		-
AMS Contribution to the UBC Ombuds Office		22,000
TOTAL OMBUDSPERSON	\$9,958	37,516
	\$9,958 \$42,500 \$12,000 \$5,500	42,000 9,000 3,500
TOTAL OMBUDSPERSON ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15	42,000 9,000 3,500 1,050 200 15
TOTAL OMBUDSPERSON ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$250	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600
TOTAL OMBUDSPERSON ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250	42,000 9,000 3,500 1,050 200 15 100 200 250
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$50	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015
TOTAL OMBUDSPERSON ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$50 \$64,115	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75
TOTAL OMBUDSPERSON ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$64,115 \$13,250 \$799 \$300 \$500	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$50 \$799 \$300 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$50 \$150	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$50 \$50 \$799 \$300 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$50	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$500 \$799 \$300 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$50 \$1,500 \$50 \$1,500 \$64,000 \$50 \$1,500 \$600	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 1,500 600
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$50 \$799 \$300 \$500 \$75 \$1,500 \$1,500 \$8,000 \$350 \$4,000 \$50 \$1,500	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 1,500 600
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$50 \$1,500 \$600	42,000 9,000 3,500 1,050 200 15 100 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT: Office Supplies	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$799 \$300 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$50 \$150 \$7,500 \$600	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT: Office Supplies Miscellaneous Honoraria TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$799 \$300 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$550 \$150 \$7,500 \$600 \$500 \$75,500 \$150 \$1,500 \$3,100 \$3,200	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600 -
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT: Office Supplies Miscellaneous Honoraria TOTAL STUDENT COURT	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$799 \$300 \$500 \$75 \$1,500 \$8,000 \$350 \$4,000 \$50 \$1,500 \$64,000 \$50 \$1,500 \$600 \$7,500 \$600 \$350 \$4,000 \$50 \$1,500 \$3,100 \$3,100 \$3,100 \$3,100	42,000 9,000 3,500 1,050 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600 - - - 8,000 - 39,224
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT: Office Supplies Miscellaneous Honoraria TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$799 \$300 \$500 \$75 \$1,500 \$8,000 \$350 \$4,000 \$50 \$1,500 \$600 \$50 \$1,500 \$600 \$50 \$1,500 \$50 \$1,500 \$50 \$1,500 \$50 \$1,500 \$3,200 \$2,20 \$1,500 \$1,500 \$1,500 \$2,000 \$1,500	42,000 9,000 3,500 1,050 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600 - - - - - 8,000 - - - - - 39,224
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT: Office Supplies Miscellaneous Honoraria TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$799 \$300 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$50 \$1,500 \$600 \$50 \$1,500 \$50 \$1,500 \$350 \$4,000 \$50 \$1,500 \$50 \$1,500 \$350 \$4,000 \$50 \$1,500 \$50 \$1,500 \$1,500 \$3,200	42,000 9,000 3,500 1,050 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600 - - - - - 8,000 3,100 3,200
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT: Office Supplies Miscellaneous Honoraria TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative Senate Retreat TOTAL STUDENT SENATE CAUCUS WHISTLER ORIENTATION WEEKEND:	\$42,500 \$12,000 \$5,500 \$11,050 \$200 \$15 \$50 \$200 \$250 \$2,300 \$50 \$50 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$550 \$1,500 \$64,000 \$550 \$1,500 \$600 \$50 \$1,500 \$1,500 \$50 \$1,500 \$50 \$1,500 \$50 \$1,500 \$50 \$1,500 \$50 \$1,500 \$	42,000 9,000 3,500 1,050 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600 - - - 8,000 - - - - 8,000 3,100 - 220 20 10 250
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL STUDENT SENATE CAUCUS WHISTLER ORIENTATION WEEKEND: Miscellaneous Expense Transpring Expense Accommodation	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$200 \$250 \$2300 \$550 \$2,300 \$500 \$775 \$150 \$1,500 \$8,000 \$350 \$4,000 \$350 \$4,000 \$55 \$150 \$7,500 \$600 \$7,500 \$600	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 1,000 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yees/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT Office Supplies Miscellaneous Honoraria TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS TUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS TUDENT SENATE CAUCUS WHISTLER ORIENTATION WEEKEND: Miscellaneous Expense Transportation Catering Expense Accommandatio Expense Transportation Catering Expense Accommandatio Expense Transportation Catering Expense Accommandatio Expense Total WOW	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$220 \$250 \$220 \$250 \$2,300 \$50 \$779 \$300 \$500 \$779 \$300 \$500 \$75 \$150 \$1,500 \$8,000 \$350 \$4,000 \$50 \$150 \$7,500 \$600 \$45,224 \$50 \$50 \$150 \$7,500 \$600 \$33,200 \$33,200 \$33,200 \$33,200 \$34,000 \$35,2	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL STUDENT COURT BOARD OF GOVERNORS TUDENT SENATE CAUCUS: FOOd & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS TUDENT SENATE CAUCUS: WHISTLER ORIENTATION WEEKEND: Miscellaneous Expense Transportation Catering Expense Accommodation Entertainment Expense Accommodation Entertainment Expense TOTAL STUDENT GOVERNMENT Student Council	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$220 \$250 \$220 \$250 \$2,300 \$50 \$50 \$779 \$300 \$500 \$75 \$1,500 \$1,500 \$3,000 \$350 \$4,000 \$50 \$150 \$7,500 \$600 \$45,224 \$50 \$3,100 \$3,200 \$220 \$20 \$10 \$220 \$20 \$10 \$220 \$20 \$10 \$220 \$20 \$10 \$1,848 \$2,597 \$1,600	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600
ARCHIVES & RESEARCH: Salaries and Wages Benefits Work Study Telephone/Fax Office Supplies Postage/Courier Miscellaneous Photocopying & Administrative Professional Services Library & Subscriptions Furniture & Equipment Computer Hardware/Software TOTAL ARCHIVES ELECTIONS AND REFERENDA: Salaries & Wages Employee Benefits Food & Refreshments Telephone/Fax Office Supplies Miscellaneous Photocopying & Administrative Honoraria Transitional Honoraria Advertising & Promotion Furniture & Equipment Staff Appreciation Candidate Refunds Forums Yes/No Committee Constituency Referenda VFM VFM Donation Funding Prize Money Revenue Funding/Fees TOTAL ELECTIONS STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL STUDENT COURT BOARD OF GOVERNORS: Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative TOTAL BOARD OF GOVERNORS STUDENT SENATE CAUCUS: Food & Refreshments Telephone/Fax Miscellaneous Photocopying & Administrative Senate Retreat TOTAL STUDENT SENATE CAUCUS WHISTLER ORIENTATION WEEKEND: Miscellaneous Photocopying & Administrative Senate Retreat TOTAL STUDENT SENATE CAUCUS WHISTLER ORIENTATION WEEKEND: Miscellaneous Expense Transportation Catering Expense Transportation	\$42,500 \$12,000 \$5,500 \$1,050 \$200 \$15 \$50 \$220 \$250 \$2,300 \$50 \$50 \$779 \$3300 \$500 \$75 \$1,500 \$8,000 \$350 \$4,000 \$55 \$1,500 \$57,500 \$600 \$45,224 \$50 \$31,000 \$33,100 \$33,200 \$33,200 \$33,200 \$33,200 \$33,200 \$34,000 \$35,224 \$45,224	42,000 9,000 3,500 1,050 200 15 100 200 250 1,600 100 1,000 59,015 11,750 799 300 500 75 150 1,500 8,000 350 4,000 50 150 7,500 600

39,224

3,200

2,200

5,544

250

\$45,224

\$3,200

\$1,495

\$6,724

\$687,798

\$250

Total

Board of Governors Student Senate Caucus

Elections & Referenda Student Court

Whistler Orientation Weekend

Student Government

Budget

2010-2011

Budget

2009-2010

Sales is Wayles Continuent	Events	Budget 2010-2011	Budget 2009-2010
Sales is Wayles Continuent	EVENTS		
Security 19.50 1	Salaries & Wages (Coordinators)		\$62,000
Technologia (1966 appendix 1960 1,00	Part-Time Salaries Benefits		
Instrument	Telephone/Fax	\$3,000	\$3,000
Miscellamous Speems \$100	• •		
Conference Con	Miscellaneous Expense	\$100	\$100
### ### ### ### ### ### ### ### ### ##	· · · ·		
	Advertising & Promotion	\$1,000	\$8,000
Committee of Equipment Simulation Simu	Library & Subscriptions		
Disperciation & Amerikation	Furniture & Equipment		
Composed Inforware Sollware Workstreet Soll Agreement Sollware Sol	Equipment Maintenance & Repair		
	Computer Hardware/Software	\$1,200	\$2,144
Concent Exponent	Volunteer/Staff Appreciation	\$500	\$300
Special Properties 39,000 97,500 1,500		\$95,000	\$60,000
Remails Frequency	Speaker Series Expense		
Line of Lunch Expense	•	\$2,250	
Pubm Properties Security Se	Live @ Lunch Expense	_	
	·	_	
Initial Equipment Revenue \$-32,000 \$-40,000 \$-5	General Revenue: Speaker Series Revenue	-\$30,000	-\$83,000
\$2,000 \$2,000 \$2,000 \$3,000 \$	Rentals Equipment Revenue		
Pub Progréss Pub Processor Pub P	Concert Revenue	-\$82,000	
Special Projects	·	_	-\$2,000
Value Content Conten	Special Projects	_	
Staff Costs	TOTAL EVENTS	\$127,550	\$131,244
Payroll Cots*	WELCOME BACK BBQ Staff Costs		
Screet Notionarium	Photocopying & Administrative Payroll Costs	\$2.800	
Safety & Security \$7,000 \$2,000 Entertainment \$3,000 \$9,500 Sound/Light/Stage Expense \$20,000 \$23,500 Fornicing Bernal \$5,000 \$6,000 Time Rental \$5,000 \$5,000 Time Rental \$5,000 \$3,000 Field Rental \$5,000 \$3,000 Field Rental \$5,000 \$3,000 Field Rental \$5,000 \$3,000 Field Rental (Charge \$1,000 \$1,000 Single Expenses \$1,000 \$1,000 Liquor License \$1,700 \$2,200 Ausgress & Beet Cost \$1,000 \$1,000 Liquor License \$1,000 \$1,000 Pohints \$750 \$200 Liquor License \$500 \$800 Liquor License \$500 \$800 Licher Secrifiquor/pop) \$500 \$800 Insurance \$500 \$500 Revenue \$10,000 \$15,000 Licket Revenue \$10,000	Server Honorarium	\$3,500	\$3,500
Same closes	Clean-Up Honorarium		\$500
SandCasts	Safety & Security	\$7,000	\$7,000
SoundLight/Stage Expense Production Expense \$23,000 \$23,000 \$23,000	Entertainment	** ***	40.500
Production Expense \$20,000 \$23,300 \$23,300 \$23,300 \$20,000 \$20		\$3,000	
Fencing Rental \$5,000 \$6	Production Expense	\$20,000	\$23,500
Tollet Rental \$3,500 \$3,000 \$3,000 \$3,000 \$1,	Venue Expenses	¢5 000	¢c.000
Field Renal Charge \$1,000 \$1,000			
Burgers & Beer Coxt	Field Renal Charge		\$1,000
Liquor License	Food & Beverage Expenses	č10.000	¢10,000
Advertising & Promotion \$2,500 \$1,000 \$7,5hirs \$750 \$	5		
T-Shirt S750 S800		***	44.000
Wirstbands \$800 \$800 Miscellaneous \$500 \$600 Revenue \$500 \$600 Revenue \$500 \$500 Ficket Revenue \$10,000 \$-\$15,000 Food & Beverage Revenue \$36,000 \$-\$30,000 FOOTAL WELCOME BACK BBQ \$26,050 \$35,390 FIRST WEEK: \$300 \$12,000 Salaries & Wages \$11,100 \$12,000 Benefits \$800 \$1,500 Effective \$300 \$1,500 Steady Courier \$3,600 \$1,500 Miscellaneous \$100 \$100 Photocopying/Administration \$100 \$100 Staff Honorarium \$100 \$100 Advertising & Promotion \$3,000 \$2,500 Electure & Variety \$10,000 \$10,000 Entraliament Costs: \$200 \$10,000 Lecture & Variety \$10,000 \$10,000 Sital Honorarium \$2,000 \$10,000 General Equipment:	_		
Tickets (beer/liquor/pop)	Wristbands	_	
Insurance		\$800	
Ticket Revenue	Insurance	\$500	\$600
Food & Beverage Revenue	Revenue Ticket Revenue	_	
FIRST WEEK: Salaries & Wages Salaries & Wages Salaries & Wages Salaries & Wages Salaries & Salaries	Sponsorship Revenue		-\$15,000
FIRST WEEK: Salaries & Wages \$11,100 \$12,000 \$12,000 \$15,000 \$	<u> </u>	_	
Salaries & Wages \$11,100 \$12,000 Benefits \$800 \$1,500 Telephone/Fax \$500 \$500 Office Supplies \$50 \$100 Postage/Courier \$3,600 \$2,500 Miscellaneous \$100 \$100 Photocopying/Administration \$100 \$100 Staff Honorarium - - Advertising & Promotion \$3,000 \$2,500 Entertainment Costs: - - Lecture & Variety \$10,000 \$10,000 First Night BBQ Entertainment/Movie \$23,000 \$19,000 Comedy Night \$2,000 \$2,000 Kilder Hospitality \$2,000 \$1,000 General Equipment: - - Insurance \$300 \$300 Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$6,400 Personnel Costs: \$2,500 \$3,000 SRC Beer Gardens Security \$2,000 \$3,000 SRC Beer Gardens Security		\$26,050	\$35,390
Telephone/Fax	Salaries & Wages		\$12,000
Office Supplies \$50 \$100 Postage/Courier \$3,600 \$2,500 Miscellaneous \$100 \$100 Photocopying/Administration \$100 \$100 Staff Honorarium - - Advertising & Promotion \$3,000 \$2,500 Entertainment Costs: - - Lecture & Variety \$10,000 \$10,000 First Night BBQ Entertainment/Movie \$23,000 \$19,000 Comedy Night \$2,000 \$2,000 Rider Hospitality \$10,000 \$2,000 General Equipment: \$300 \$300 Insurance \$8,500 \$10,000 Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$8,500 \$10,000 Frosh kit Material \$6,400 \$5,600 Personnel Costs: \$2,000 \$3,000 SRC Beer Gardens Security \$2,000 \$3,000 SRC Beer Gardens Security \$1,400 \$1,000 Web Designer \$1,400 \$1,000			
Miscellaneous \$100 \$100 Photocopying/Administration \$100 \$100 Staff Honorarium - Advertising & Promotion \$3,000 \$2,500 Entertainment Costs: - Lecture & Variety \$10,000 \$10,000 First Night BBQ Entertainment/Movie \$23,000 \$19,000 Comedy Night \$2,000 \$2,000 Rider Hospitality \$10,000 \$10,000 General Equipment: \$600 \$300 Insurance \$600 \$300 Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$8,500 \$10,000 Prosh kit Material \$6,400 \$3,000 Personnel Costs: \$3,000 \$3,000 SRC Beer Gardens Security \$2,000 \$3,000 General Personnel \$1,400 \$1,000 Web Designer \$5,000 \$2,200 Revenue: \$5,000 \$2,200 Sponsorship Revenue \$5,000 \$2,200 Kit Sales \$3,200 \$515,000 Ticket Revenue \$51,000	Office Supplies	\$50	
Photocopying/Administration \$100 \$100 Staff Honorarium - - Advertising & Promotion \$3,000 \$2,500 Entertainment Costs: - - Lecture & Variety \$10,000 \$10,000 First Night BBQ Entertainment/Movie \$23,000 \$19,000 Comedy Night \$2,000 \$2,000 Rider Hospitality \$10,000 \$1,000 General Equipment: - \$600 Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$8,500 \$10,000 Frosh Kit Material \$6,400 \$10,000 Personnel Costs: \$2,000 \$3,000 SRC Beer Gardens Security - - General Personnel \$1,400 \$1,000 Web Designer \$3,000 \$2,500 Revenue: -\$5,000 \$2,400 Kit Sales -\$32,000 -\$15,000 Fits,000 -\$7,500 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK	Postage/Courier		
Staff Honorarium Advertising & Promotion			
Lecture & Variety \$10,000 \$10,000 First Night BBQ Entertainment/Movie \$23,000 \$19,000 Comedy Night \$2,000 \$2,000 Rider Hospitality \$1,000 \$1,000 General Equipment: Insurance \$600 \$300 Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$8,500 \$10,000 Frosh Kit Material \$6,400 \$10,000 Personnel Costs: \$2,000 \$3,000 Safety & Security \$2,000 \$3,000 SRC Beer Gardens Security - - General Personnel \$1,400 \$1,000 Web Designer \$3,000 \$2,500 Revenue: Sponsorship Revenue -\$5,000 -\$2,400 Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$131,244 WELCOME BACK BBQ \$35,300 \$35,390	Staff Honorarium Advertising & Promotion	\$3,000	
Lecture & Variety \$10,000 \$10,000 First Night BBQ Entertainment/Movie \$23,000 \$19,000 Comedy Night \$2,000 \$2,000 Rider Hospitality \$1,000 \$1,000 General Equipment: Insurance \$600 \$300 Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$8,500 \$10,000 Frosh Kit Material \$6,400 \$10,000 Personnel Costs: \$2,000 \$3,000 Safety & Security \$2,000 \$3,000 SRC Beer Gardens Security - - General Personnel \$1,400 \$1,000 Web Designer \$3,000 \$2,500 Revenue: Sponsorship Revenue -\$5,000 -\$2,400 Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$131,244 WELCOME BACK BBQ \$35,300 \$35,390	Entertainment Costs:		
Comedy Night \$2,000 \$2,000 Rider Hospitality \$1,000 General Equipment: Insurance \$600 Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$8,500 \$10,000 Frosh Kit Material \$6,400 Personnel Costs: Safety & Security \$2,000 \$3,000 SRC Beer Gardens Security - - General Personnel \$1,400 \$1,000 Web Designer \$3,000 \$2,500 Revenue: Sponsorship Revenue -\$5,000 -\$2,400 Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$131,244 WELCOME BACK BBQ \$26,050 \$35,390	Lecture & Variety		
Semeral Equipment: Semeral	Comedy Night		\$2,000
Second	· ,		\$1,000
Wristbands \$300 \$300 Stages/sounds/lights (whole week) \$8,500 \$10,000 Frosh Kit Material \$6,400 \$10,000 Personnel Costs: \$2,000 \$3,000 SRC Beer Gardens Security - - General Personnel \$1,400 \$1,000 Web Designer \$3,000 \$2,500 Revenue: \$900 -\$2,400 Sponsorship Revenue -\$5,000 -\$2,400 Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$131,244 WELCOME BACK BBQ \$26,050 \$35,390	General Equipment: Insurance		\$600
Frosh Kit Material \$6,400 Personnel Costs: \$2,000 \$3,000 SRC Beer Gardens Security - - General Personnel - - Technical Personnel \$1,400 \$1,000 Web Designer \$3,000 \$2,500 Revenue: -\$5,000 -\$2,400 Sponsorship Revenue -\$32,000 -\$15,000 Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390	Wristbands		\$300
Personnel Costs: \$2,000 \$3,000 SRC Beer Gardens Security - - General Personnel - - Technical Personnel \$1,000 \$1,000 Web Designer \$3,000 \$2,500 Revenue: -\$5,000 -\$2,400 Sponsorship Revenue -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390	Stages/sounds/lights (whole week) Frosh Kit Material		\$10,000
SRC Beer Gardens Security - General Personnel - Technical Personnel \$1,400 Web Designer \$3,000 Revenue: Sponsorship Revenue -\$5,000 Kit Sales -\$32,000 Ticket Revenue -\$10,000 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 EVENTS \$127,550 WELCOME BACK BBQ \$26,050	Personnel Costs:	_	
Commons		\$2,000	
Web Designer \$3,000 \$2,500 Revenue: \$5,000 -\$2,400 Sponsorship Revenue -\$32,000 -\$15,000 Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390	General Personnel		
Sponsorship Revenue -\$5,000 -\$2,400 Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 FOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390			
Kit Sales -\$32,000 -\$15,000 Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390	Revenue:		
Ticket Revenue -\$10,000 -\$7,500 TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390	Sponsorship Revenue		
TOTAL FIRST WEEK \$28,850 \$43,800 TOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390			
TOTAL EVENTS \$182,450 \$248,434 EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390		_	_
EVENTS \$127,550 \$131,244 WELCOME BACK BBQ \$26,050 \$35,390			
WELCOME BACK BBQ \$26,050 \$35,390			
	EVENTS WELCOME BACK BBQ		\$131,244 \$35,390
	FIRST WEEK:		\$43,800

Services	Budget 2010-2011	Budget 2009-2010
EXECUTIVE COORDINATOR OF STUDENT SERVICES: Salary	\$25,000	25,000
Benefits Food & Refreshment Telephone/Fax	\$3,490 \$500 \$1,440	2,290 400 650
Office Supplies Postage/Courier	\$200 \$60	200 15
Miscellaneous Photocopying & Administrative Conferences and Official Business	\$100 \$200 \$1,000	100 200 1,000
Transitional Honorarium Advertising & Promotion	\$1,500 \$6,000	1,500 12,000
Special & Professional Furniture and Equipment Computer Hardware/Software	\$1,500 \$250 \$35	1,500 500 1,400
Volunteer/Staff Appreciation Special Projects Services-Shared Expenses	\$2,500 \$1,500 \$760	950 1,500 500
TOTAL EXEC COORDINATOR	\$46,035	49,705
ADVOCACY:	\$12,000	11.550
Salary (Coordinator) Salary (Advocates) Benefits	\$12,000 \$700	11,550 3,927 1,052
Telephone/Fax Office Supplies Miscellaneous	\$560 \$100 \$50	570 60 50
Photocopying & Administrative Advertising & Promotion	\$50 \$2,300	150 4,400
Computer Hardware/Software TOTAL ADVOCACY	\$150 \$15,910	1,400 23,259
AMS CONNECT:	413/316	23,239
Salaries & Wages (Coordinators) Benefits Membership Expense	\$17,500 \$1,225 \$75	21,000 1,428 - 0
Telephone/Fax Office Supplies	\$1,195 \$200	1,240 150
Postage/Courier Miscellaneous Expense Photocopying & Administrative	\$50 \$100 \$400	100 3,750 500
Advertising & Promotion Volunteer/Staff Appreciation	\$2,800 \$550	4,400 650
Special Projects: Volunteer/International Opportunities Fairs	\$1,000	700
Membership Fee Revenue Miscellaneous Revenue	-\$1,200 -\$2,500	(1,000) (1,000)
TOTAL AMS CONNECT	\$21,395	31,918
FOODBANK Salary	\$6,000	5,769
Benefits Food & Refreshments Telephone/Fax	\$350 \$200 \$560	392 100 670
Office Supplies Postage/Courier	\$100 \$25	100 25
Miscellaneous Photocopying & Administrative Advertising & Promotions	\$100 \$50 \$2,300	100 100 4,400
Furniture and Equipment Volunteer Appreciation	\$50 \$900	100 550
Revenue/Donations TOTAL FOODBANK	\$10,635	(100)
MINI-SCHOOL	_	12,200
Salaries & Wages Benefits Course Teaching Supplies	\$13,800 \$966 \$500	16,500 1,122 1,000
Telephone/Fax Office Supplies	\$560 \$100	534 100
Miscellaneous Credit/Debit Card Costs Photocopying & Administrative	\$100 \$1,500 \$700	500 500 600
Honoraria (for instructors) Advertising & Promotion	\$25,000 \$2,300	40,000 3,950
Furniture and Equipment Staff Appreciation Fee Revenue	\$100 \$100 -\$45,000	250 100 (65,000)
TOTAL MINI-SCHOOL	\$726	(294)
RENTSLINE: Royalty Revenue	-\$1,300	(1,000)
TOTAL RENTSLINE	-\$1,300	(1,000)
SAFETEAM:	\$14,500	16 401
Salaries & Wages (Coordinators) Salaries & Wages (Staff) Benefits and Payroll Fees	\$38,000 \$3,675	16,401 96,000 7,643
Telephone/Fax Office Supplies/Postage Miscellaneous	\$1,325 \$150 \$100	1,300 150 50
Photocopying & Administrative Advertising & Promotion	\$300 \$3,900	300 4,400
Furniture & Equipment Equipment Maintenance Staff Training	\$800 \$1,000 \$800	2,300 1,000 500
Volunteer/Staff Appreciation Special Projects	\$2,000 \$500	3,000
TOTAL SAFETEAM	\$67,050	133,044
SEXUAL ASSAULT SUPPORT CENTRE: Salaries & Wages (Coordinators)	\$90,000	83,000
Benefits Telephone/Fax Office Supplies	\$19,000 \$661 \$200	23,000 800 500
Postage/Courier Miscellaneous Expense	\$50 \$300	50 100
Photocopying & Administrative Professional Development Advertising & Promotion	\$100 \$500 \$2,300	100 500 5,550
Library Furniture & Equipment	\$200 \$950	100 - 0
Campaign Materials Volunteer Training Volunteer Appreciation	\$4,955 \$2,000 \$500	2,300 2,000 100
Special Projects Expense	\$700	- 0
TOTAL SASC SHINERAMA:	\$122,416	118,100
Salaries & Wages (Coordinators) Benefits	\$3,000 \$200 \$50	3,000 204
Office Supplies/Postage Miscellaneous Photocopying & Administrative	\$50 \$50 \$50	50 50 20
Advertising & Promotion Miscellaneous Revenue	\$400 -\$3,750	200 (3,000)
TOTAL SHINERAMA	\$0	524
SPEAKEASY: Salaries & Wages (Coordinators)	\$15,700	17,000
Benefits Telephone/Fax Office Supplies/Postage	\$1,100 \$2,000 \$100	1,156 2,000 350
Miscellaneous Photocopying & Administrative	\$100 \$550	100 550
Advertising & Promotion Library & Subscriptions Furniture & Equipment	\$2,300	4,400 - 200
Volunteer Training Volunteer Appreciation	\$9,500 \$4,450 \$500	10,732 4,000
Special Projects FOTAL SPEAKEASY	\$36,300	43,988
TUTORING:	A.F.=00	
Salaries & Wages (Coordinators) Salaries & Wages - Appointment Tutoring Salaries & Wages - Drop in Tutoring	\$15,700 \$5,000 \$27,480	23,076 7,500 27,660
Salaries & Wages - Residence Tutoring Salaries & Wages - Online Tutoring	\$7,560 \$10,380 \$2,400	7,740 12,240
Salaries & Wages - Engingeering Tutoring Salaries & Wages - Review Sessions Salaries & Wages - Extra Tutoring (Training)	\$5,600 \$2,400	2,400 5,600 2,400
Salaries & Wages - Athletics Tutoring Benefits	\$8,250 \$6,000 \$540	6,026
Telephone/Fax Office Supplies & Postage Miscellaneous Expense	\$300	540 300 50
Photocopying & Administrative Advertising & Promotion	\$1,400 \$2,300 \$100	1,400 4,400
Furniture & Equipment Teaching supplies Volunteer Training	\$300	100 450 500
Volunteer/Staff Appreciation	\$1,600	1,600
PROGRAM REVENUE: Appointment Tutoring Residence Tutoring	-\$6,000 -\$4,990	(10,000) (4,644)
Engineering Tutoring Tutor Registry	-\$2,400 -\$1,000 -\$8,000	(2,400) (1,000)
Review Sessions Athletics Tutoring TLEF Grant Revenue	-\$8,000 -\$8,250 -\$48,000	(8,000) (48,000)
Miscellaneous Revenue TOTAL TUTORING	\$18,670	29,938
TOTAL STUDENT SERVICES	\$337,837	441,388
Executive Coord. of Student Services	\$46,035	49,705

\$15,910

\$21,395

\$10,635

-\$1,300

\$67,050

\$122,416

\$36,300

\$18,670

\$726

\$0

23,259

31,918

12,206

(1,000)

133,044

118,100

43,988

29,938

524

(294)

Sexual Assault Support Centre

Advocacy

Food Bank

Mini School

Rentsline

SafeTeam

Shinerama

Speakeasy

Tutoring

Volunteer Connect

AMS Programs & Publications 2009-2010	Budget	Budget
· · · · · · · · · · · · · · · · · · ·	2010-2011	2009-2010
	2011 2011	
COMMUNICATIONS		
Salaries & Wages- Full Time	\$53,295	51,995
Benefits	\$13,500	13,100
Telephone/Fax	\$715	600
Office Supplies	\$150	125
Postage/Courier Miscellaneous	\$50 \$75	125 100
Photocopying & Administrative	\$75 \$50	100
Conference & Official Business	\$1,200	1,200
Advertising & Promotions	\$24,500	24,150
Special & Professional	\$350	350
Computer Hardware/Software	_	
Volunteer/Staff Appreciation	\$100	150
TOTAL CO.M. W. W. C. T. O.M. C.	400.000	01.005
TOTAL COMMUNICATIONS	\$93,985	91,995
DESIGN SERVICES		_
Expense:	_	
Salaries & Wages- Full Time Staff	\$53,995	36,050
Salaries & Wages-Part Time Staff	\$12,000	12,000
Benefits	\$16,100	10,200
Workstudy Costs	\$1,000	3,500
Telephone/Fax	\$600	600
Office Supplies	\$300	200
Postage/Courier	\$50	70 100
Miscellaneous Photocopying & Administrative	\$75 \$100	100
Website Maintenance	\$2,000	14,000
Advertising Expense	\$300	1,000
Dues & Subscriptions	\$100	250
Photographer	\$1,500	1,500
Furniture and Equipment	\$150	300
Colour Printer Expense	\$200	500
Specialty Services Expense	\$150	3,200
Design Services Expense	\$2,000	4,500
Computer Hardware/Software	\$1,000	1,000
Banner Expense	\$500	500
Revenue:	_	
Colour Printer Revenue	-\$200	-300
Specialty Services	-\$150	-3,200
Design Services	-\$1,000	-4,500
Banner Revenue	-\$1,500	-1,500
Advertising Revenue	_	-600
TOTAL DESIGN SERVICES	\$89,270	80,097
AMS INSIDER:		10.000
Salaries	\$18,000	18,800 3,700
Benefits	\$3,500	250
Telephone/Fax Office Supplies	\$200 \$50	50
Postage/Courier	\$150	250
Miscellaneous	\$300	500
Printing & Typesetting	\$56,000	57,000
Photocopying & Administrative	\$150	150
Transportation	\$1,100	1,100
Commissions	\$500	500
Computer Hardware/Software	\$500	500
Distribution	\$550	700
Volunteer Appreciation	\$200	500
Stock photos	\$100	100
Revenue:		
General Advertising Revenue	-\$71,000	-65,000
AMS Advertising Revenue	-\$12,000	-11,500
TOTAL AMCINCIPED	£1.700	7,600
TOTAL AMS INSIDER	-\$1,700	7,000
TOTAL Communications	\$181,555	179,692

\$2,865	400 55 40 150 200 55 50 200 10 30 10 250 300 75 200
	55 40 150 200 55 50 20 10 30 10 250 300
	55 40 150 200 55 50 20 10 30 30 30 30 30
	55 40 150 200 55 50 20 10 30 30 30 30 30
	200 200 30 10 250 300
	200 800 55 50 20 10 30 10 250 300
	800 55 50 20 10 30 10 250 300
	800 55 50 20 10 30 10 250 300
	800 55 50 20 10 30 10 250 300
	55 50 20 10 30 10 250 300
	55 50 20 10 30 10 250 300
	55 50 20 10 30 10 250 300
	55 50 20 10 30 10 250 300
\$10,314	50 20 10 30 10 250 300
\$10,314	50 20 10 30 10 250 300
\$10,314	20 10 30 10 250 300
\$10,314	30 10 250 300
\$10,314	10 250 300 75
\$10,314	250 300 75
\$10,314	300 75
\$10,314	
\$10,314	
\$10,314	
\$10,314	
\$10,314	
\$10,314	
\$10,314	
\$10,314	
	1000
_	
-	400
-	30
_	
_	50 40
-	
_	
_	
-	
-	
\$9,741	580
-	20
_	45 45
_	30
-	
_	
_	310
_	500
_	
_	
\$9,741	950
	150
	400
	60
	10
	40 100 34
	30
-	30
	30
\$9,741	950
	10
	30
	60
\$2,865	100
	50
	635
	\$9,741

FURNITURE AND EQUIPMENT PUBLICATIONS/THE KNOLL

TOTAL Resource Groups:

100

4000

10950

54750

\$12,033

\$57,300

PHOTOCOPYING

TOTAL RGAC

CiTR Station Operations	Budget	Budget
REVENUE	2010-2011	2009-2010
OPERATING SURPLUS		
MEMBERSHIP FEES MISCELLANEOUS REVENUE (LEVY TRANSFER)	-\$5,800	5,500
MISCELLANEOUS REVENUE (CONFERENCE) STUDIO RENTALS	-\$200	200
ENGINEERING REVENUE (inactive as of 2008) SPORTS SUBSIDY	-\$2,500	2,500
GRANT REVENUE FRIENDS REVENUE	-\$10,500	9,000
PROMO: SERVICES (combined w/5671) PROMO: SALES & SERVICES SPONSORSHIP / ADVERTISING	-\$2,650 \$10,000	1,500
TOTAL REVENUE Excluding Student Levy	-\$10,000 -\$31,650	10,000
EXPENSES	-431,030	20,700
SALARIES AND WAGES (PERMANENT STAFF)	\$94,000	92,000
SALARIES AND WAGES (Temporary) HRDC EMPLOYEE BENEFITS	\$15,000 \$22,000	12,500 20,000
WORK STUDY TELEPHONE/FAX	\$8,260 \$9,500	4,700 9,500
OFFICE SUPPLIES POSTAGE	\$1,000 \$200	800 200
MISC. EXPENSE CREDIT CARD COSTS	\$50 \$200	200
PRINTING CONFERENCE EXPENSE PARTY BUDGET	\$2,000 \$2,500 \$600	1,500 3,500 550
PROMO ITEMS ADVERTISING & PROMOTIONS	\$2,000 \$2,000 \$200	1,000 500
LIBRARY & SUBSCRIPTIONS SPECIAL SERVICES / MAINLY ENGINEERING	\$650 \$4,000	650 4,000
FURNITURE & EQUIPMENT SPORTS BROADCAST LINES (inactive)	\$9,000	9,000
INSURANCE ENGINEERING PARTS & SUPPLIES	\$3,000 \$1,500	3,000 1,500
BOARD OF DIRECTORS EXPENSES SPORTS TRAVEL	\$3,700	3,000 3,700
PROFESSIONAL DEVELOPMENT OP.FEES/LICENCES	\$900 \$5,000	750 4,000
PRESENTATION EXPENSE		
FUNDRAISING REVENUE FUNDRAISING EXPENSE		
TOTAL EXPENSES	\$185,260	176,550
CITR NET STATION OPERATIONS LOSS	\$153,610	(147,850)
CITR "DISCO"		_
REVENUE		
CITR EVENTS (AMS DISCO REVENUE) MOBILE SOUND (COMMERCIAL DISCO REVENUE)	-\$1,500 -\$3,000	1,500 3,000
EQUIPMENT RENTAL REVENUE PIT PUB REVENUE	-\$600	1,000
SHINDIG REVENUE MISC. REVENUE	-\$5,450	5,000
TOTAL REVENUE	-\$10,550	10,500
EXPENSES		
SALARIES & WAGES (PIT) SALARIES & WAGES (DISCO)	\$2,100	2,100
SALARIES & WAGES (SHINDIG) EMPLOYEE BENEFITS	72,100	2,100
MISC. EXPENSE ADVERTISING & PROMOTION	\$100	100
FURNITURE & EQUIPMENT TRANSPORTATION	\$100	100
EQUIPMENT RENTAL PARTS & SUPPLIES		
SHINDIG PRIZES		
TOTAL EXPENSES	\$2,300	2,300
NET REV. (SUBSIDY) CITR	-\$8,250	8,200
DISCORDER BUDGET		
REVENUE		
OPERATING SURPLUS CONCERT REVENUE	-\$5,000	
SUBSCRIPTIONS MISC REVENUE	-\$100	100
ADVERTISING	-\$16,000	40,000
TOTAL REVENUE	-\$21,100	40,100
EXPENSES		
SALARIES & WAGES CONCERT EXPENSE	\$9,900 \$700	9,900
BENEFITS FOOD EXPENSE OFFICE SUPPLIES	\$500 \$200	800 220 150
POSTAGE MISC. EXPENSE	\$150 \$1,500 \$150	1,250 1,250 120
PRINTING & TYPESETTING PHOTOCOPYING	\$13,600	22,000
HONORARIA EQUIPMENT		1,050
DISTRIBUTION COMMISSIONS	\$3,200 -\$3,200	4,000 8,000
TOTAL EXPENSES	\$26,700	47,490
NET REV. (SUBSIDY)	\$5,600	(7,390)
STUDENT RADIO SOCIETY OF U.B.C.		
SUMMARY ALL OPERATIONS		
CITR RADIO NET REVENUE (SUBSIDY) CITR DISCOS NET REVENUE (SUBSIDY)	\$0 \$0	
CITR DISCOS NET REVENUE (SUBSIDY) CITR DISCORDER NET REVENUE (SUBSIDY) CAPITAL RESERVE FUND ALLOCATION	-\$10,000	(7,500)
SUBTOTAL	-\$10,000	(7,500)
STUDENT LEVY INCOME	\$149,000	146,000
	,	
NET OPERATIONAL REVENUE (SUBSIDY)	\$139,000	138,500
FUNDRAISING REVENUE FUNDRAISING EXPENSE	\$30,000 -\$5,600	18,000 (5,600)
CAPITAL EXPENDITURE A.M.S. LOAN REPAYMENT	-\$5,000	

MISC. REVENUE (TRANSFER TO CITR OPS)

VARIANCE BETWEEN THE TWO LINES ABOVE

 ${\bf YEAR'S\ (OVER)\ UNDER\ SPENDING,\ ACCORDING\ TO\ A.M.S.}$

\$158,400

150,900

NET ANNUAL REVENUE (SUBSIDY)