

# **Alma Mater Society of UBC Vancouver**

## **Budget 2009-2010**

For the fiscal year beginning May 1st 2009 and ending April 30th 2010.

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# Alma Mater Society of UBC Vancouver

## Budget Summary 2009-2010

For the fiscal year beginning May 1st 2009 and ending April 30th 2010.

	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>REVENUE</b>				
AMS General Fees	3,105,000	3,925,635	820,635	4,325,300
Graduating Class and Undergraduate Fees	1,296,400	1,340,772	44,372	1,342,000
Health & Dental Plan Fees (includes interest)	6,600,000	6,788,825	188,825	7,000,000
Business Operations Net Contribution	865,000	1,114,981	249,981	936,200
Investment Revenue	300,000	313,404	13,404	250,000
Sponsorship Revenue	30,000	40,532	10,532	30,000
<b>TOTAL REVENUE</b>	<b>12,196,400</b>	<b>13,524,149</b>	<b>1,327,749</b>	<b>13,883,500</b>
<b>TRANSFERS</b>				
<b>NON-DISCRETIONARY TRANSFERS:</b>				
Graduating Class and Undergraduate Fees	1,296,400	1,340,772	44,372	1,342,000
Art Reserve Fund	1,500	1,500	-	1,500
Capital Projects Acquisition & Construction Fund	542,600	547,305	4,705	547,300
CiTR Reserve Fund	14,799	17,697	2,898	13,460
Clubs Benefit Fund	6,750	6,750	-	6,750
Constituency Aid Fund	3,000	3,000	-	3,000
External & University Lobbying Fund	126,600	127,705	1,105	127,700
Health & Dental Reserve Fund	6,600,000	6,788,825	188,825	7,000,000
Intramurals & Athletics Reserve Fund	848,600	855,302	6,702	855,300
Refugee Student Reserve Fund	90,400	91,218	818	91,250
Resource Group Fund	54,250	54,731	481	54,750
Sexual Assault Support Services Fund	120,100	120,886	786	120,900
Student Aid Bursary Fund	470,000	473,029	3,029	473,000
Student Initiatives Fund	5,000	5,000	-	5,000
Student Legal Fund	40,100	40,326	226	40,300
SUB Management Fund	18,100	18,244	144	18,250
SUB Renewal Fund	-	795,524	795,524	1,192,540
<b>DISCRETIONARY TRANSFERS:</b>				
Art Reserve Fund				
Constituency Aid Fund				
Student Aid Bursary Fund				
Student Initiatives Fund		28,554	28,554	
SUB Management Fund				
Child Care Fund		120,000	120,000	
President's Fund				
Programs Reserve		20,000	20,000	

# Alma Mater Society of UBC Vancouver

## Budget Summary 2009-2010

For the fiscal year beginning May 1st 2009 and ending April 30th 2010.

	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
Student Services Fund				
SUB Repair & Replacement Fund		10,000	10,000	
SUB Renewal Fund		245,446	245,446	
Sustainability Fund		5,000	5,000	
<b>TOTAL TRANSFERS</b>	<b>10,238,199</b>	<b>11,716,814</b>	<b>1,478,615</b>	<b>11,893,000</b>
<b>TOTAL DISCRETIONARY INCOME</b>	<b>1,958,201</b>	<b>1,807,335</b>	<b>(150,866)</b>	<b>1,990,500</b>

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## Budget Summary 2009-2010

For the fiscal year beginning May 1st 2009 and ending April 30th 2010.

	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>TRANSFERS FROM AMS FUNDS</b>				
Replenished Funds	<b>252,243</b>	282,899	30,656	<b>265,322</b>
Non-Replenished Funds	<b>140,700</b>	140,700	-	<b>287,605</b>
<b>TOTAL TRANSFERS FROM AMS FUNDS</b>	<b>392,943</b>	423,599	30,656	<b>552,927</b>
<b>EXPENDITURES</b>				
<b>TOTAL ADMINISTRATION &amp; INFO SYSTEMS</b>	<b>621,600</b>	582,439	(39,162)	<b>696,000</b>
<b>STUDENT GOVERNMENT:</b>				
Student Council	<b>129,321</b>	112,345	(16,976)	<b>104,415</b>
Executive Committee	<b>26,960</b>	36,103	9,143	<b>30,060</b>
President	<b>34,501</b>	38,338	3,837	<b>49,029</b>
VP Academic & University Affairs	<b>64,154</b>	42,439	(21,715)	<b>45,244</b>
VP Administration	<b>59,690</b>	69,170	9,480	<b>108,551</b>
VP External Affairs	<b>73,806</b>	108,808	35,002	<b>77,872</b>
VP Finance	<b>67,355</b>	60,756	(6,599)	<b>86,946</b>
Ombudsperson	<b>36,390</b>	62,772	26,382	<b>37,516</b>
Safety Coordinator	<b>21,760</b>	16,588	(5,172)	<b>15,090</b>
Equity and Diversity Coordinator				<b>11,300</b>
Archives & Research	<b>69,450</b>	61,919	(7,531)	<b>59,015</b>
Policy Analyst	<b>61,405</b>	55,018	(6,387)	<b>75,863</b>
Elections & Referenda	<b>40,910</b>	38,282	(2,628)	<b>39,224</b>
Student Court	<b>3,200</b>	385	(2,815)	<b>3,200</b>
Board of Governors	<b>225</b>	220	(5)	<b>250</b>
Student Senate Caucus	<b>2,163</b>	704	(1,459)	<b>2,200</b>
Student Union Dev. Symp. (SUDS)	-	-	-	-
Whistler Orientation Weekend	<b>5,525</b>	3,218	(2,307)	<b>5,544</b>
<b>TOTAL STUDENT GOVERNMENT</b>	<b>696,815</b>	707,066	10,252	<b>751,319</b>

# Alma Mater Society of UBC Vancouver

## Budget Summary 2009-2010

For the fiscal year beginning May 1st 2009 and ending April 30th 2010.

	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>STUDENT SERVICES:</b>				
Executive Coord. of Student Services	39,231	38,881	(350)	49,705
Advocacy Office	37,470	27,761	(9,709)	23,259
AMS Connect	34,740	30,470	(4,270)	31,918
Foodbank	7,655	6,483	(1,172)	12,206
Joblink	-	-	-	-
Mini School	(506)	(1,843)	(1,337)	1,206
Rentsline	(1,392)	(1,295)	97	(1,000)
Safewalk	140,112	133,599	(6,513)	133,044
Sexual Assault Support Centre	116,375	111,531	(4,844)	120,900
Shinerama				524
Speakeasy	36,900	42,953	6,053	38,256
Tutoring Services	23,675	23,101	(574)	29,938
<b>TOTAL STUDENT SERVICES</b>	<b>434,260</b>	<b>411,641</b>	<b>(22,619)</b>	<b>439,957</b>
<b>PROGRAMS &amp; PUBLICATIONS:</b>				
CiTR	128,251	128,251	0	132,540
Communications	62,250	62,509	259	91,995
Design Services	73,358	62,399	(10,959)	80,097
Events Department	147,650	180,000	32,350	131,244
Block Party	15,000	30,802	15,802	38,000
First Week	43,100	44,906	1,806	43,800
AMS Insider	850	(6,148)	(6,998)	7,600
Welcome Back BBQ	31,350	25,845	(5,505)	31,350
<b>TOTAL PROGRAMS &amp; PUBLICATIONS</b>	<b>501,809</b>	<b>528,563</b>	<b>26,754</b>	<b>556,626</b>
<b>TOTAL EXPENDITURES</b>	<b>2,254,484</b>	<b>2,229,709</b>	<b>(24,775)</b>	<b>2,443,902</b>
<b>CONTINGENCY (5% of Discretionary)</b>	<b>96,660</b>			<b>99,525</b>
<b>SURPLUS (DEFICIT)</b>	<b>0</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>
<b>ACCUMULATED SURPLUS (DEFICIT)</b>	<b>24,853</b>	<b>26,078</b>	<b>1,225</b>	<b>26,078</b>

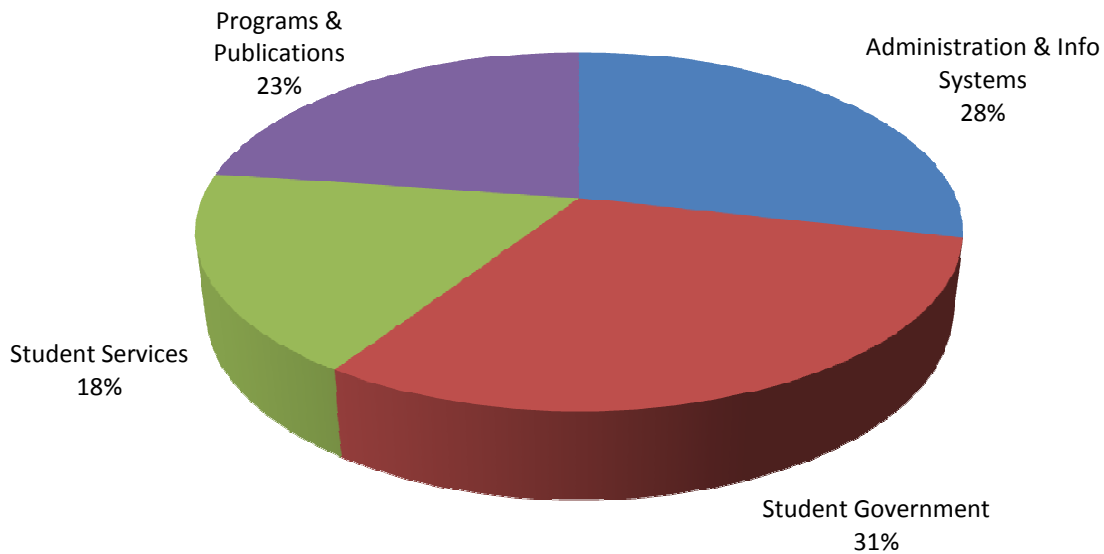
# Alma Mater Society of UBC Vancouver

## Budget Summary 2009-2010

For the fiscal year beginning May 1st 2009 and ending April 30th 2010.

	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
Administration & Info Systems	621,600	582,439	(39,162)	696,000
Student Government	696,815	707,066	10,252	751,319
Student Services	434,260	411,641	(22,619)	439,957
Programs & Publications	501,809	528,563	26,754	556,626

### AMS Expenditures 2009-2010



# AMS Funds Summary 2009-2010

	2007-2008		2008-2009			2009-2010			
	Closing Balance	Transfer	Budgeted Expenditures	Actual Expenditures	End of the Year Allocation	Closing Balance	Budgeted Transfer	Budgeted/ Committed Expenditures	Budgeted Year-End Balance
<b>REPLENISHED FUNDS (AMS FEES):</b>									
Art Reserve Fund	3,099	1,500	1,500	3,410	-	1,189	1,500	1,500	1,189
Capital Projects Acquisition & Construction Fund	218,117	547,305	319,828	329,502	-	435,920	547,300	280,900	702,320
CITR Reserve Fund	(41,912)	17,697	128,251	(10,701)	-	(13,514)	13,460	-	(54)
Clubs Benefit Fund	62,541	6,750	6,750	899	-	68,392	6,750	-	75,142
Constituency Aid Fund	7,000	3,000	3,000	(2,845)	-	12,845	3,000	-	15,845
External & University Lobbying Fund	16,769	127,705	121,905	127,405	-	17,069	127,700	119,650	25,119
Health & Dental Reserve Fund	3,222,903	6,788,825	6,700,000	6,748,172	-	3,263,556	7,000,000	7,102,300	3,161,256
Innovative Projects Fund	50,140	240,900	230,000	227,751	-	63,289	240,900	250,000	54,189
Intramurals & Athletics Reserve Fund	-	855,302	837,000	855,302	-	-	855,300	855,300	-
Refugee Student Reserve Fund	3,627	91,218	90,400	28,540	-	66,305	91,250	91,250	66,305
Resource Group Fund	55,681	54,731	45,000	45,229	-	65,183	54,750	54,750	65,183
Sexual Assault Support Services Fund	43,423	120,886	120,100	107,974	-	56,335	120,900	120,900	56,335
Student Aid Bursary Fund	597,967	473,029	475,000	489,637	-	581,359	473,000	485,000	569,359
Student Initiatives Fund	17,913	5,000	13,500	11,467	28,554	40,000	5,000	15,000	30,000
Student Legal Fund	(27)	40,326	40,000	40,118	-	181	40,300	40,300	181
SUB Management Fund	122,343	18,244	30,000	40,844	-	99,743	18,250	-	117,993
SUB Renewal Fund	48,772	795,524	300,000	313,757	245,446	775,985	1,192,540	1,586,772	381,753
<b>TOTAL REPLENISHED</b>	<b>4,428,357</b>	<b>10,187,942</b>	<b>9,462,234</b>	<b>9,356,461</b>	<b>274,000</b>	<b>5,533,838</b>	<b>10,791,900</b>	<b>11,003,622</b>	<b>5,322,116</b>
<b>NON-REPLENISHED FUNDS:</b>									
Child Care Fund	180,000	-	-	(100,000)	120,000	400,000	-	100,000	300,000
Insurance Fund	176,855	-	-	-	-	176,855	-	-	176,855
President's Fund	297,237	-	151,100	165,937	-	131,300	-	70,000	61,300
Programs Fund (Events Department)	34,987	-	25,000	-	20,000	54,987	-	25,000	29,987
Projection Booth Repair & Replacement Fund	28,126	-	-	(1,500)	-	29,626	-	-	29,626
Student Services Fund	276,888	-	110,334	19,551	-	257,337	-	235,005	22,332
SUB Repair & Replacement Fund	815,381	-	87,500	33,803	10,000	791,578	-	85,600	705,978
Sustainability Fund	55,000	-	16,500	13,566	5,000	46,434	-	9,500	36,934
<b>TOTAL NON-REPLENISHED</b>	<b>1,864,474</b>	<b>-</b>	<b>390,434</b>	<b>131,357</b>	<b>155,000</b>	<b>1,888,117</b>	<b>-</b>	<b>525,105</b>	<b>1,363,012</b>
<b>ENDOWMENT FUNDS</b>									
Bursary Endowment Fund	751,394	49,556	30,000	30,000	-	770,950	30,000	40,000	760,950
<b>TOTAL ENDOWMENT FUNDS</b>	<b>751,394</b>	<b>49,556</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>770,950</b>	<b>30,000</b>	<b>40,000</b>	<b>760,950</b>
<b>TOTAL</b>	<b>7,044,224</b>	<b>10,237,498</b>	<b>9,882,668</b>	<b>9,517,818</b>	<b>429,000</b>	<b>8,192,904</b>	<b>10,821,900</b>	<b>11,568,727</b>	<b>7,446,077</b>

# AMS Student Government 2009-2010

Department	2008-2009		2009-2010	
	Budget	Actual	Over (under)	Budget
<b>COUNCIL:</b>				
Food and Refreshments	10,120	8,783	(1,337)	10,120
Office Supplies	40	527	487	50
Postage/Courier	75	8	(67)	-
Miscellaneous Expense	415	69	(346)	400
Photocopying & Administrative	4,000	1,594	(2,406)	200
Donations	2,000	600	(1,400)	2,000
Speaker Honoraria	2,200	2,800	600	2,000
Legal Fees	25,000	25,050	50	25,000
Staff Appreciation	-	-	-	250
Volunteer Appreciation	1,500	-	(1,500)	2,000
Photograph Composite	-	-	-	-
Hiring Coordinator	-	-	-	-
<b>CASA/External Lobbying:</b>				
CASA Conferences & Official Business	11,500	7,759	(3,741)	11,500
Non-CASA Conferences & Official Business	3,000	1,656	(1,345)	-
CASA Annual Dues	46,446	46,446	-	22,500
<b>COMMITTEES OF COUNCIL</b>				
<b>Campus Planning &amp; Development Committee</b>				
Food and Refreshments	250	-	(250)	300
Honoraria				250
<b>Impacts Committee:</b>				
Sustainability Audit Honoraria	1,500	600	(900)	2,000
Volunteer Appreciation	-	50	50	350
Special Projects	15,000	9,598	(5,402)	9,500
Food & Refreshments	500	19	(481)	500
Sustainability Coordinator Programs			-	2,000
External Sponsorship / Funding				(5,000)
<b>Ad Hoc Committees</b>				
Food & Refreshments	1,300	24	(1,276)	735
Honoraria	900	950	50	900
<b>Campus Safety Committee</b>				
Food & Refreshments		-	-	100
<b>Oversight Committee</b>				
Food & Refreshments	150	146	(4)	140
Honoraria	250	700	450	250
<b>Fundraising &amp; Sponsorship Committee:</b>				
Food & Refreshments	175	767	592	-
Photocopying & Administrative	100	-	(100)	-
Honoraria	250	250	-	-
Special Projects	-	-	-	-
<b>Sub Renewal Committee</b>				
Food & Refreshments	270	1,654		270
Special Projects	-	107		-



# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>Annual General Meeting:</b>				
Food and Refreshment	450	83	(367)	6,000
Photocopying and Administrative	400	333	(67)	1,000
Advertising & Promotions				7,000
<b>Academic Quality Committee</b>				
Food and Refreshments				340
Photocopying and Administrative				25
Honoraria				250
<b>Budget Committee:</b>				
Food & Refreshments	315	77	(238)	315
<b>Code &amp; Policies Committee:</b>				
Food & Refreshments	450	188	(262)	450
Photocopying & Administrative	25	-	(25)	25
Honoraria	250	250	-	250
<b>Appointments Review Committee</b>				
Food & Refreshments	490	42	(448)	210
<b>Equity Committee:</b>				
Food & Refreshments		585	585	210
Photocopying & Administrative		287	287	25
Volunteer Appreciation		145	145	-
Special Projects		197	197	-
Miscellaneous Revenue	-	-	-	-
<b>TOTAL COUNCIL</b>	<b>129,321</b>	<b>112,345</b>	<b>(18,467)</b>	<b>104,415</b>
<b>EXECUTIVE COMMITTEE:</b>				
Miscellaneous	250	664	414	50
Photocopying & Administrative	150	63	(87)	50
Conferences & Official Business	-	-	-	-
Teleconferencing Equipment				1,460
Special and Professional	-	639	639	
Promotion and Advertising	500	-	(500)	-
Volunteer/Staff Appreciation	60	6,379	6,319	2,000
Special Projects	14,000	16,191	2,191	10,000
Just Desserts	1,500	2,206	706	2,500
Great Trekker	8,000	14,595	6,595	8,000
Executive Retreat	500	(7)	(507)	1,000
Community Involvement	-	-	-	-
Annual Softball Game	500	191	(309)	500
Student Leadership Conference	1,500	92	(1,408)	500
All Presidents Dinner	-	(4,909)	(4,909)	4,000
<b>TOTAL EXEC COMMITTEE</b>	<b>26,960</b>	<b>36,103</b>	<b>9,143</b>	<b>30,060</b>

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>PRESIDENT:</b>				
Salary (President)	20,931	23,200	2,269	25,000
Benefits	1,600	2,087	487	2,290
Telephone/Fax	600	903	303	600
Office Supplies	100	312	212	100
Postage/Courier	50	-	(50)	50
Miscellaneous	70	150	80	50
Photocopying & Administrative	100	85	(16)	50
Conference & Official Business	1,600	1,775	175	1,000
Transitional Honorarium	1,500	-	(1,500)	1,500
Furniture & Equipment	500	515	15	500
Computer Hardware/Software	300	319	19	-
Staff Appreciation				100
Partnership Building				800
<b>Staff:</b>				
Salary	4,000	7,920	3,920	15,000
Employee Benefits	1,120	168	(952)	1,374
Office Supplies				100
Miscellaneous				50
Photocopying & Administrative				50
Computer Hardware/Software				-
Volunteer / Staff Appreciation				100
<b>Communications Planning Group:</b>				
Food and Refreshments	420	26	(394)	315
Volunteer Appreciation		46	46	-
<i>Special Projects</i>	1,610	831	(779)	-
<b>TOTAL PRESIDENT</b>	<b>34,501</b>	<b>38,338</b>	<b>3,837</b>	<b>49,029</b>

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>VP ACADEMIC &amp; UNIVERSITY AFFAIRS:</b>				
Salary	20,931	22,700	1,769	25,000
Benefits	1,600	2,173	573	2,290
Telephone/Fax	550	558	8	550
Office Supplies	100	119	19	100
Postage/Courier	-	-	-	20
Miscellaneous	100	23	(77)	50
Photocopying & Administrative	150	216	66	125
Conference & Official Business	1,500	769	(731)	3,000
Transitional Honorarium	1,500	-	(1,500)	1,500
Furniture and Equipment	1,500	1,385	(115)	700
Computer Hardware/Software	-	-	-	-
<b>Staff:</b>				
Salary	31,000	11,083	(19,917)	25,640
Benefits	1,908	276	(1,632)	1,744
Food and Refreshments	4,700	-	(4,700)	-
Telephone/Fax	170	331	161	170
Office Supplies	20	20	(0)	100
Miscellaneous	100	-	(100)	50
Photocopying & Administrative	55	-	(55)	55
<i>Honoraria</i>	-	-	-	-
<i>Advertising &amp; Promotion</i>	-	-	-	-
Computer Hardware/Software	2,900	2,644	(256)	1,400
Special and Professional				-
Volunteer / Staff Appreciation	250	-	(250)	250
<b>Special Projects:</b>				
Research & Community Projects	13,120	143	(12,977)	500
TLEF Grant Revenue	(18,000)	-	18,000	(18,000)
Sustainability Strategy	-	-	-	-
<b>TOTAL VP ACADEMIC</b>	<b>64,154</b>	<b>42,439</b>	<b>(21,715)</b>	<b>45,244</b>

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>VP ADMINISTRATION:</b>				
Salary	20,931	22,139	1,208	25,000
Benefits	1,600	3,326	1,726	2,290
Work Study	-	1,735	1,735	-
Telephone/Fax	600	690	90	600
Office Supplies	50	175	125	100
Postage/Courier	10	-	(10)	10
Miscellaneous	50	108	58	50
Photocopying & Administrative	525	269	(256)	300
Conference & Official Business	500	-	(500)	500
Event Expenses	-	-	-	-
Transitional Honorarium	1,500	-	(1,500)	1,500
Furniture and Equipment	500	-	(500)	500
Computer Hardware/Software	-	1,983	1,983	-
<b>Staff:</b>				
Salaries & Wages	-	-	-	18,585
Benefits	-	-	-	1,264
Staff Appreciation	-	-	-	100
<b>Student Administrative Commission:</b>				
Salary & Wages	6,500	27,579	21,079	29,120
Benefits	455	660	205	2,667
Booking Events Expense	200	-	(200)	200
Food and Refreshments	3,024	149	(2,875)	420
Telephone/Fax	315	248	(67)	315
Office Supplies	100	155	55	100
Miscellaneous	150	-	(150)	50
Photocopying & Administrative	600	295	(305)	300
Honoraria	9,000	(375)	(9,375)	-
Advertising & Promotion	150	-	(150)	150
SAC Fee Waive	2,000	1,345	(655)	2,000
Computer Hardware/Software	1,400	2,331	931	-
Staff & Volunteer Appreciation	350	3	(347)	350
<b>Special Projects:</b>				
Clubs Days Set-Up	2,000	2,268	268	2,500
SAC Wine & Cheese	2,500	2,324	(176)	2,500
Club Exec Awards Night	-	-	-	-
Resource Group Open House	-	-	-	250
Executive Orientations	350	560	210	350
Chinese New Year/Diversity Fair	-	-	-	-
<b>Art Gallery Committee:</b>				
Miscellaneous Revenue	-	(2,218)	(2,218)	-
Telephone	600	528	(72)	550
Miscellaneous	600	552	(48)	100
Advertising & Promotion	650	-	(650)	1,000
Repairs & Maintenance	300	843	543	800
Alarm Maintenance	410	403	(7)	410
Volunteer Appreciation	1,350	1,093	(257)	1,200
Residency Programs				2,000

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>Renovations Planning Group:</b>				
Professional Service (engineering)	-	-	-	<b>10,000</b>
Food & Refreshments	<b>420</b>	-	(420)	<b>420</b>
<b>TOTAL VP ADMINISTRATION</b>	<b>59,690</b>	69,170	9,480	<b>108,551</b>

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>VP EXTERNAL:</b>				
Salary	<b>20,931</b>	23,200	2,269	<b>25,000</b>
Benefits	<b>1,600</b>	2,573	973	<b>2,290</b>
Telephone/Fax	<b>800</b>	910	110	<b>800</b>
Office Supplies	<b>100</b>	548	448	<b>200</b>
Postage/Courier	<b>15</b>	38	23	<b>50</b>
Miscellaneous	<b>50</b>	84	34	<b>50</b>
Photocopying & Administrative	<b>175</b>	692	517	<b>250</b>
Conference & Official Business	<b>1,500</b>	1,016	(484)	<b>2,500</b>
Transitional Honorarium	<b>1,500</b>	-	(1,500)	<b>1,500</b>
<i>Library &amp; Subscriptions</i>	-	152	152	<b>100</b>
Furniture and Equipment	<b>500</b>	-	(500)	<b>300</b>
Computer Hardware and Software	<b>1,250</b>	1,357	107	-
<b>EXTERNAL COMMISSION:</b>				
Salary	<b>9,000</b>	9,806	806	<b>23,825</b>
Benefits	<b>500</b>	168	(332)	<b>2,182</b>
Food and Refreshments	<b>1,000</b>	510	(490)	<b>400</b>
Telephone/Fax	<b>15</b>	241	225	<b>225</b>
Office Supplies	<b>150</b>	1,092	942	<b>200</b>
Miscellaneous Expense	<b>100</b>	92	(8)	<b>50</b>
Photocopying & Administrative	<b>70</b>	34	(36)	<b>100</b>
Honoraria	<b>2,500</b>	1,045	(1,455)	-
<i>Advertising &amp; Promotion</i>	-	-	-	-
Volunteer Appreciation	<b>50</b>	83	33	<b>250</b>
Computer Hardware and Software	<b>1,000</b>	-	(1,000)	<b>1,400</b>
<b>Special Projects:</b>				
Special Projects	<b>3,000</b>	3,068	68	<b>750</b>
<i>HRDC Intern</i>	-	-	-	-
Provincial Lobbying Campaign	<b>16,000</b>	36,655	20,655	<b>14,650</b>
Federal Election	<b>7,000</b>	15,032	8,032	-
Partnership Building	<b>5,000</b>	3,760	(1,240)	<b>800</b>
Municipal Lobbying	-	6,653	6,653	-
U-Pass Collection Fee	-	-	-	-
<b>TOTAL VP EXTERNAL</b>	<b>73,806</b>	108,808	35,002	<b>77,872</b>

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>VP FINANCE:</b>				
Salary	20,931	23,200	2,269	25,000
Benefits	1,600	3,292	1,692	2,290
Telephone/Fax	575	848	273	800
Office Supplies	150	212	62	150
Postage/Courier	-	1	1	25
Miscellaneous	50	202	152	50
Photocopying & Administrative	105	366	261	200
Conference & Official Business	-	-	-	1,000
Transitional Honorarium	1,500	-	(1,500)	1,500
Computer Hardware/Software	-	32	32	-
Furniture and Equipment	500	380	(120)	500
<b>STAFF:</b>				
Salary	27,000	28,243	1,243	37,080
Benefits	1,890	498	(1,392)	3,397
Food and Refreshments	3,024	-	(3,024)	-
Telephone/Fax	225	308	83	300
Office Supplies	75	115	40	100
Miscellaneous	75	-	(75)	50
Photocopying & Administrative	105	16	(89)	50
Honoraria	1,500	-	(1,500)	-
<i>Advertising &amp; Promotion</i>	-	-	-	250
Volunteer / Staff Appreciation	200	180	(20)	200
Exec Orientations	350	-	(350)	-
Computer Software/Hardware	1,500	1,869	369	8,500
<b>Special Projects:</b>				
Miscellaneous (Sigma Tao Chi)		25	25	-
Financial Awareness Campaign	500	-	(500)	-
<b>Business Operations Committee:</b>				
Food & Refreshments	500	-	(500)	504
Special Projects	5,000	968	(4,032)	5,000
<b>TOTAL VP FINANCE</b>	<b>67,355</b>	<b>60,756</b>	<b>(6,599)</b>	<b>86,946</b>

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>OMBUDSPERSON:</b>				
Salary	12,000	11,667	(333)	12,000
Benefits	840	731	(109)	816
Telephone/Fax	880	858	(23)	575
Office Supplies	30	10	(20)	30
Miscellaneous	-	-	-	-
Photocopying & Administrative	40	7	(33)	30
Conference & Official Business	-	-	-	-
Honoraria	100	-	(100)	-
<i>Advertising &amp; Promotion</i>	-	-	-	200
Professional Development	200	-	(200)	1,800
Computer Hardware/Software	-	-	-	-
Volunteer/Staff Appreciation	-	-	-	-
Special Projects	300	-	(300)	65
Miscellaneous Revenue		(4,500)	(4,500)	-
Con.Res.Fees		-	-	-
AMS Contribution to the UBC Ombuds Office	22,000	54,000	32,000	22,000
<b>TOTAL OMBUDSPERSON</b>	<b>36,390</b>	<b>62,772</b>	<b>26,382</b>	<b>37,516</b>
			-	
<b>SAFETY COORDINATOR:</b>				
Salaries and Wages	10,000	9,616	(385)	10,000
Benefits	600	572	(28)	680
Food & Refreshments	200	57	(143)	200
Telephone/Fax	510	543	33	510
Office Supplies	1,750	1,603	(147)	200
Miscellaneous	200	36	(164)	100
Photocopy and Administrative	300	62	(239)	200
<i>Promotion and Advertising</i>	200	116	(84)	200
Safety Projects	8,000	3,983	(4,017)	3,000
Computer Hardware and Software				-
Special Projects Revenue	-	-	-	-
<b>TOTAL SAFETY COORDINATOR</b>	<b>21,760</b>	<b>16,588</b>	<b>(5,172)</b>	<b>15,090</b>



# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>EQUITY AND DIVERSITY COORDINATOR:</b>				
Salaries and Wages				10,000
Benefits				680
Telephone/Fax				500
Office Supplies				50
Miscellaneous				50
Photocopy and Administrative				20
Promotion and Advertising				-
Computer Hardware and Software				-
Special Projects Revenue				-
<b>TOTAL EQUITY AND DIVERSITY COORDINATOR</b>	-	-	-	11,300
<b>ARCHIVES &amp; RESEARCH:</b>				
Salaries and Wages	52,000	45,965	(6,035)	42,000
Benefits	10,700	11,695	995	9,000
Work Study		-	-	3,500
Telephone/Fax	1,050	1,027	(23)	1,050
Office Supplies	1,200	184	(1,016)	200
Postage/Courier		9	9	15
Miscellaneous	100	-	(100)	100
Photocopying & Administrative	500	133	(367)	200
Professional Services	250	-	(250)	250
Library & Subscriptions	1,600	1,549	(51)	1,600
Furniture & Equipment	350	128	(222)	100
Computer Hardware/Software	1,700	1,229	(471)	1,000
<b>TOTAL ARCHIVES</b>	69,450	61,919	(7,531)	59,015
<b>POLICY ANALYST:</b>				
Salary & Wages	45,000	44,097	(903)	49,613
Benefits	12,000	8,256	(3,744)	12,600
Telephone/Fax	560	543	(17)	500
Office Supplies	65	285	220	200
Postage/Courier	20	39	19	40
Miscellaneous	100	-	(100)	100
Photocopying & Administrative	60	28	(32)	60
Conference & Official Business	1,200	474	(726)	1,200
Library & Subscriptions	300	80	(220)	450
Freedom of Information Requests				10,000
Special & Professional	600	-	(600)	600
Computer Hardware/Software	1,500	1,218	(282)	100
Furniture & Equipment			-	400
<b>TOTAL POLICY ANALYST</b>	61,405	55,018	(6,387)	75,863
<b>ELECTIONS AND REFERENDA:</b>				
Salaries & Wages	6,000	6,300	300	11,750
Employee Benefits	360	423	63	799
Food & Refreshments	300	343	43	300
Telephone/Fax	500	554	54	500
Office Supplies	50	142	92	75

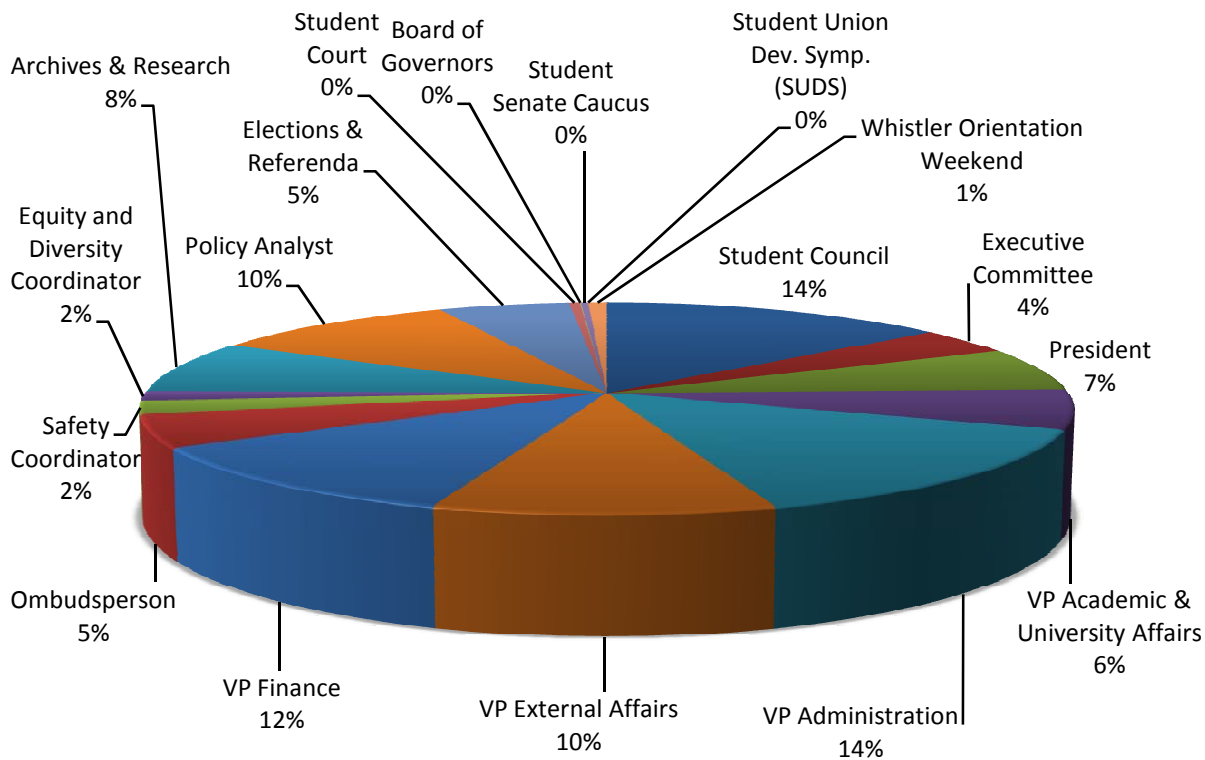
# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
Miscellaneous	300	304	4	150
Photocopying & Administrative	650	2,106	1,456	1,500
Honoraria	10,100	15,145	5,045	8,000
Transitional Honoraria	350	-	(350)	350
Advertising & Promotion	8,000	2,555	(5,445)	4,000
Furniture & Equipment	50	313	263	50
Staff Appreciation	150	-	(150)	150
Candidate Refunds	7,500	11,518	4,018	7,500
Forums	600	79	(521)	600
Yes/No Committee	3,000	-	(3,000)	-
Constituency Referenda	3,000	-	(3,000)	-
<b>VFM</b>				
VFM Donation Funding		(1,500)	(1,500)	-
Prize Money		-	-	3,500
<b>TOTAL ELECTIONS</b>	<b>40,910</b>	<b>38,282</b>	<b>(2,628)</b>	<b>39,224</b>
<b>STUDENT COURT:</b>				
Office Supplies	50	-	(50)	50
Miscellaneous	50	385	335	50
Honoraria	3,100	-	(3,100)	3,100
			-	
<b>TOTAL STUDENT COURT</b>	<b>3,200</b>	<b>385</b>	<b>(2,815)</b>	<b>3,200</b>
<b>BOARD OF GOVERNORS:</b>				
Telephone/Fax	170	220	50	220
Miscellaneous	30	-	(30)	20
Photocopying & Administrative	25	-	(25)	10
<b>TOTAL BOARD OF GOVERNORS</b>	<b>225</b>	<b>220</b>	<b>(5)</b>	<b>250</b>
<b>STUDENT SENATE CAUCUS:</b>				
Food & Refreshments	1,283	465	(818)	900
Telephone/Fax	170	221	51	220
Miscellaneous	50	-	(50)	50
Photocopying & Administrative	60	18	(42)	30
Senate Retreat	600	-	(600)	1,000
<b>TOTAL STUDENT SENATE CAUCUS</b>	<b>2,163</b>	<b>704</b>	<b>(1,459)</b>	<b>2,200</b>
<b>WHISTLER ORIENTATION WEEKEND:</b>				
Miscellaneous Expense	100	217	117	100
Transportation	650	743	93	1,848
Catering Expense	2,890	558	(2,332)	1,846
Accommodation	1,700	1,700	(0)	1,750
Entertainment Expense	185	-	(185)	-
<b>TOTAL WOW</b>	<b>5,525</b>	<b>3,218</b>	<b>(2,307)</b>	<b>5,544</b>
<b>TOTAL STUDENT GOVERNMENT</b>	<b>696,815</b>	<b>707,066</b>	<b>10,252</b>	<b>751,319</b>

# AMS Student Government 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
Student Council	129,321	112,345	(18,467)	104,415
Executive Committee	26,960	36,103	9,143	30,060
President	34,501	38,338	3,837	49,029
VP Academic & University Affairs	64,154	42,439	(21,715)	45,244
VP Administration	59,690	69,170	9,480	108,551
VP External Affairs	73,806	108,808	35,002	77,872
VP Finance	67,355	60,756	(6,599)	86,946
Ombudsperson	36,390	62,772	26,382	37,516
Safety Coordinator	21,760	16,588	(5,172)	15,090
Equity and Diversity Coordinator	-	-	-	11,300
Archives & Research	69,450	61,919	(7,531)	59,015
Policy Analyst	61,405	55,018	(6,387)	75,863
Elections & Referenda	40,910	38,282	(2,628)	39,224
Student Court	3,200	385	(2,815)	3,200
Board of Governors	225	220	(5)	250
Student Senate Caucus	2,163	704	(1,459)	2,200
Student Union Dev. Symp. (SUDS)	-	-	-	-
Whistler Orientation Weekend	5,525	3,218	(2,307)	5,544

## Student Government 2009-2010



# AMS Student Services 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>EXECUTIVE COORDINATOR OF STUDENT SERVICES:</b>				
Salary	<b>19,601</b>	20,100	499	<b>25,000</b>
Benefits	<b>1,960</b>	1,823	(137)	<b>2,290</b>
Food & Refreshment	-	42	42	<b>400</b>
Telephone/Fax	<b>565</b>	619	54	<b>650</b>
Office Supplies	<b>150</b>	801	651	<b>200</b>
Postage/Courier	<b>15</b>	-	(15)	<b>15</b>
Miscellaneous	<b>100</b>	-	(100)	<b>100</b>
Photocopying & Administrative	<b>140</b>	405	265	<b>200</b>
Conferences and Official Business	-	-	-	<b>1,000</b>
Transitional Honorarium	<b>1,500</b>	-	(1,500)	<b>1,500</b>
Advertising & Promotion	<b>10,500</b>	13,764	3,264	<b>12,000</b>
Special & Professional	<b>1,500</b>	179	(1,321)	<b>1,500</b>
Furniture and Equipment	<b>200</b>	69	(131)	<b>500</b>
Computer Hardware/Software	-	-	-	<b>1,400</b>
Volunteer/Staff Appreciation	<b>1,000</b>	180	(820)	<b>950</b>
Special Projects	<b>1,500</b>	-	(1,500)	<b>1,500</b>
Services-Shared Expenses	<b>500</b>	899	399	<b>500</b>
<b>TOTAL EXEC COORDINATOR</b>	<b>39,231</b>	<b>38,881</b>	<b>(350)</b>	<b>49,705</b>
<b>ADVOCACY:</b>				
Salary (Coordinator)	<b>12,000</b>	18,557	6,557	<b>11,550</b>
Salary (Advocates)	<b>15,730</b>	-	(15,730)	<b>3,927</b>
Benefits	<b>1,670</b>	1,148	(522)	<b>1,052</b>
Telephone/Fax	<b>570</b>	541	(29)	<b>570</b>
Office Supplies	<b>100</b>	54	(46)	<b>60</b>
Miscellaneous	<b>50</b>	415	365	<b>50</b>
Photocopying & Administrative	<b>150</b>	45	(105)	<b>150</b>
Advertising & Promotion	<b>200</b>	-	(200)	<b>4,400</b>
Furniture and Equipment	-	-	-	-
Computer Hardware/Software	-	-	-	<b>1,400</b>
AMS/GSS Advocacy Office	<b>7,000</b>	7,000	-	-
<i>Volunteer/ Staff Appreciation</i>	-	-	-	<b>100</b>
<b>TOTAL ADVOCACY</b>	<b>37,470</b>	<b>27,761</b>	<b>(9,709)</b>	<b>23,259</b>

# AMS Student Services 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>AMS CONNECT:</b>				
Salaries & Wages (Coordinators)	<b>30,000</b>	28,070	(1,930)	<b>21,000</b>
Benefits	<b>1,800</b>	1,579	(221)	<b>1,428</b>
Membership Expense	<b>150</b>	-	(150)	-
Telephone/Fax	<b>1,050</b>	1,078	28	<b>1,240</b>
Office Supplies	<b>150</b>	140	(10)	<b>150</b>
Postage/Courier	<b>100</b>	32	(68)	<b>100</b>
Miscellaneous Expense	<b>100</b>	716	616	<b>3,750</b>
Photocopying & Administrative	<b>690</b>	365	(325)	<b>500</b>
Advertising & Promotion	<b>100</b>	537	437	<b>4,400</b>
Volunteer/Staff Appreciation	<b>100</b>	135	35	<b>650</b>
Computer Hardware/Software				-
<b>Special Projects:</b>				
Volunteer/International Opportunities Fairs	<b>300</b>	534	234	<b>700</b>
VEX Vounteer Program	-	-	-	-
Membership Fee Revenue	<b>(1,000)</b>	(1,520)	(520)	<b>(1,000)</b>
Miscellaneous Revenue	<b>(1,800)</b>	(1,190)	610	<b>(1,000)</b>
<b>TOTAL AMS CONNECT</b>	<b>34,740</b>	<b>30,470</b>	<b>(4,270)</b>	<b>31,918</b>
<b>FOODBANK</b>				
Salary	<b>6,000</b>	5,769	(231)	<b>5,769</b>
Benefits	<b>420</b>	299	(121)	<b>392</b>
Food & Refreshments	<b>100</b>	-	(100)	<b>100</b>
Telephone/Fax	<b>300</b>	-	(300)	<b>670</b>
Office Supplies	<b>100</b>	102	2	<b>100</b>
Postage/Courier	<b>25</b>	22	(3)	<b>25</b>
Miscellaneous	<b>100</b>	-	(100)	<b>100</b>
Photocopying & Administrative	<b>210</b>	21	(189)	<b>100</b>
Conference & Official Business	-	-	-	-
Honoraria	-	-	-	-
Advertising & Promotions	<b>800</b>	689	(111)	<b>4,400</b>
Furniture and Equipment	<b>100</b>	-	(100)	<b>100</b>
Volunteer Appreciation	<b>500</b>	660	160	<b>550</b>
		-	-	
Revenue/Donations	<b>(1,000)</b>	(1,079)	(79)	<b>(100)</b>
<b>TOTAL FOODBANK</b>	<b>7,655</b>	<b>6,483</b>	<b>(1,172)</b>	<b>12,206</b>

# AMS Student Services 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>MINI-SCHOOL</b>				
Salaries & Wages	<b>16,500</b>	16,039	(462)	<b>16,500</b>
Benefits	<b>990</b>	950	(40)	<b>1,122</b>
Course Cancellations	<b>1,500</b>	1,264	(236)	<b>1,500</b>
Course Teaching Supplies	<b>600</b>	1,043	443	<b>1,000</b>
Telephone/Fax	<b>534</b>	543	9	<b>534</b>
Office Supplies	<b>120</b>	117	(3)	<b>100</b>
Miscellaneous	<b>200</b>	460	260	<b>50</b>
Credit/Debit Card Costs	<b>900</b>	443	(457)	<b>500</b>
Photocopying & Administrative	<b>450</b>	768	318	<b>600</b>
Honoraria (for instructors)	<b>35,000</b>	36,673	1,673	<b>40,000</b>
<i>Advertising &amp; Promotion</i>	<b>2,200</b>	1,804	(396)	<b>3,950</b>
Furniture and Equipment	<b>500</b>	28	(472)	<b>250</b>
<i>Staff Appreciation</i>	-	-	-	<b>100</b>
Fee Revenue	<b>(60,000)</b>	(62,026)	(2,026)	<b>(65,000)</b>
Miscellaneous Revenue	-	50	50	-
<b>TOTAL MINI-SCHOOL</b>	<b>(506)</b>	<b>(1,843)</b>	<b>(1,337)</b>	<b>1,206</b>
<b>RENTSLINE:</b>				
Royalty Revenue	<b>(1,392)</b>	(1,295)	97	<b>(1,000)</b>
<b>TOTAL RENTSLINE</b>	<b>(1,392)</b>	<b>(1,295)</b>	<b>97</b>	<b>(1,000)</b>
<b>SAFEWALK:</b>				
Salaries & Wages (Coordinators)	<b>18,000</b>	17,375	(625)	<b>16,401</b>
Salaries & Wages (Staff)	<b>97,617</b>	95,852	(1,765)	<b>96,000</b>
Benefits and Payroll Fees	<b>12,845</b>	10,363	(2,482)	<b>7,643</b>
Telephone/Fax	<b>1,400</b>	1,322	(78)	<b>1,300</b>
Office Supplies/Postage	<b>150</b>	153	3	<b>150</b>
Miscellaneous	<b>150</b>	(54)	(204)	<b>50</b>
Photocopying & Administrative	<b>500</b>	179	(321)	<b>300</b>
Advertising & Promotion	<b>3,000</b>	1,918	(1,082)	<b>4,400</b>
Furniture & Equipment	<b>3,500</b>	5,135	1,635	<b>2,300</b>
Equipment Maintenance	<b>1,000</b>	100	(900)	<b>1,000</b>
Staff Training	<b>500</b>	298	(202)	<b>500</b>
<i>Volunteer/Staff Appreciation</i>	<b>1,450</b>	958	(492)	<b>3,000</b>
Grant Revenue	-	-	-	-
<b>TOTAL SAFEWALK</b>	<b>140,112</b>	<b>133,599</b>	<b>(6,513)</b>	<b>133,044</b>

# AMS Student Services 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>SEXUAL ASSAULT SUPPORT CENTRE:</b>				
Salaries & Wages (Coordinators)	<b>83,000</b>	82,099	(901)	<b>83,000</b>
Volunteer Coordinator	-	-	-	-
Benefits	<b>23,000</b>	22,907	(93)	<b>23,000</b>
Telephone/Fax	<b>900</b>	725	(175)	<b>800</b>
Office Supplies	<b>500</b>	150	(350)	<b>500</b>
Postage/Courier	<b>25</b>	26	1	<b>50</b>
Miscellaneous Expense	<b>50</b>	11	(40)	<b>100</b>
Photocopying & Administrative	<b>100</b>	304	204	<b>100</b>
Honoraria	<b>500</b>	400	(100)	<b>2,800</b>
Outreach Expense	-	-	-	-
Professional Development	<b>200</b>	100	(100)	<b>500</b>
Advertising & Promotion	<b>2,000</b>	3,002	1,002	<b>5,550</b>
Library	<b>300</b>	303	3	<b>100</b>
Furniture & Equipment	-	-	-	-
Campaign Materials	<b>3,500</b>	3,951	451	<b>2,300</b>
Volunteer Training	<b>2,000</b>	932	(1,068)	<b>2,000</b>
Volunteer Appreciation	<b>300</b>	66	(234)	<b>100</b>
<b>Anti-Violence Week:</b>				
Anti-Violence Week Revenue	-	-	-	-
Anti-Violence Week Expense	-	39	39	-
Special Projects Revenue	-	300	300	-
Special Projects Expense	-	1,018	1,018	-
Donations	-	(4,800)	(4,800)	-
<b>TOTAL SASC</b>	<b>116,375</b>	<b>111,531</b>	<b>(4,844)</b>	<b>120,900</b>
<b>SHINERAMA:</b>				
Salaries & Wages (Coordinators)				<b>3,000</b>
Benefits				<b>204</b>
Office Supplies/Postage				<b>50</b>
Miscellaneous				<b>50</b>
Photocopying & Administrative				<b>20</b>
Advertising & Promotion				<b>200</b>
Miscellaneous Revenue				<b>(3,000)</b>
<b>TOTAL SHINERAMA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>524</b>

# AMS Student Services 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>SPEAKEASY:</b>				
Salaries & Wages (Coordinators)	<b>17,500</b>	16,508	(992)	<b>17,000</b>
Benefits	<b>1,100</b>	974	(127)	<b>1,156</b>
Telephone/Fax	<b>3,000</b>	1,952	(1,048)	<b>2,000</b>
Office Supplies/Postage	<b>200</b>	374	174	<b>350</b>
Miscellaneous	<b>100</b>	400	300	<b>100</b>
Photocopying & Administrative	<b>550</b>	454	(96)	<b>550</b>
Honoraria	<b>2,500</b>	4,800	2,300	<b>3,000</b>
<i>Advertising &amp; Promotion</i>	<b>3,000</b>	1,474	(1,527)	<b>4,400</b>
Library & Subscriptions	-	-	-	-
Furniture & Equipment	<b>250</b>	2,583	2,333	<b>200</b>
Volunteer Training	<b>5,200</b>	11,975	6,775	<b>5,000</b>
<i>Volunteer Appreciation</i>	<b>3,000</b>	1,396	(1,604)	<b>4,000</b>
Special Projects	<b>500</b>	65	(435)	<b>500</b>
Miscellaneous Revenue	-	-	-	-
<b>TOTAL SPEAKEASY</b>	<b>36,900</b>	<b>42,953</b>	<b>6,053</b>	<b>38,256</b>
<b>TUTORING:</b>				
Salaries & Wages (Coordinators)	<b>22,000</b>	21,874	(126)	<b>23,076</b>
Salaries & Wages - Appointment Tutoring	<b>10,500</b>	56,274	45,774	<b>7,500</b>
Salaries & Wages - Drop in Tutoring	<b>22,155</b>	-	(22,155)	<b>27,660</b>
Salaries & Wages - Residence Tutoring	<b>3,500</b>	-	(3,500)	<b>7,740</b>
Salaries & Wages - Online Tutoring	<b>12,960</b>	-	(12,960)	<b>12,240</b>
Salaries & Wages - Engineering Tutoring	<b>1,270</b>	-	(1,270)	<b>2,400</b>
Salaries & Wages - Review Sessions				<b>5,600</b>
Salaries & Wages - Extra Tutoring (Training)				<b>2,400</b>
Benefits	<b>7,050</b>	6,676	(374)	<b>6,026</b>
Telephone/Fax	<b>540</b>	538	(2)	<b>540</b>
Office Supplies & Postage	<b>700</b>	1,261	561	<b>300</b>
Miscellaneous Expense	<b>100</b>	118	18	<b>50</b>
Photocopying & Administrative	<b>600</b>	471	(129)	<b>1,400</b>
Advertising & Promotion	<b>1,500</b>	802	(699)	<b>4,400</b>
Furniture & Equipment		1,642	1,642	<b>100</b>
Teaching supplies	<b>450</b>	-	(450)	<b>450</b>
Volunteer Training	<b>500</b>	255	(245)	<b>500</b>
Volunteer/Staff Appreciation	<b>1,000</b>	1,881	881	<b>1,600</b>
Special Projects	<b>500</b>	-	(500)	-
Tutor Registry Subscriptions	<b>(1,260)</b>	(310)	950	-

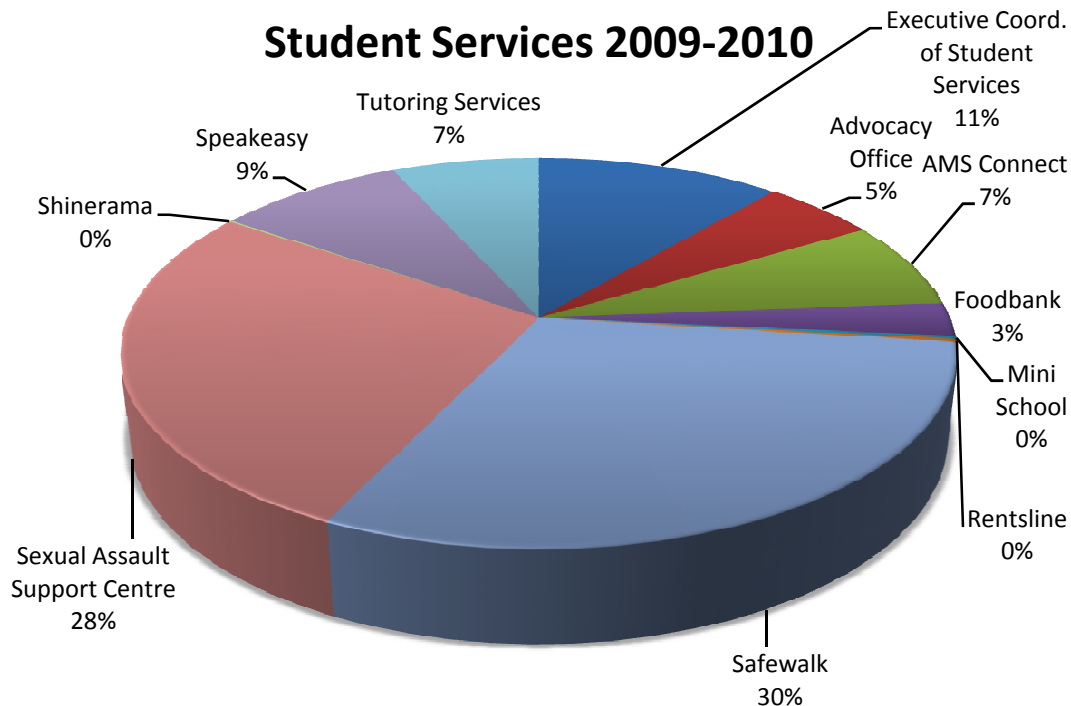


# AMS Student Services 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>PROGRAM REVENUE:</b>				
Appointment Tutoring	<b>(8,460)</b>	(10,464)	(2,004)	<b>(10,000)</b>
Residence Tutoring	<b>(2,100)</b>	(6,460)	(4,360)	<b>(4,644)</b>
Engineering Tutoring	<b>(830)</b>	(2,669)	(1,839)	<b>(2,400)</b>
Tutor Registry	<b>(1,000)</b>	(895)	105	<b>(1,000)</b>
Review Sessions				<b>(8,000)</b>
TLEF Grant Revenue	<b>(48,000)</b>	(47,892)	108	<b>(48,000)</b>
<b>TOTAL TUTORING</b>	<b>23,675</b>	<b>23,101</b>	<b>(574)</b>	<b>29,938</b>
<b>TOTAL STUDENT SERVICES</b>	<b>434,260</b>	<b>411,641</b>	<b>(22,619)</b>	<b>439,957</b>

# AMS Student Services 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
Executive Coord. of Student Services	<b>39,231</b>	38,881	(350)	<b>49,705</b>
Advocacy Office	<b>37,470</b>	27,761	(9,709)	<b>23,259</b>
AMS Connect	<b>34,740</b>	30,470	(4,270)	<b>31,918</b>
Foodbank	<b>7,655</b>	6,483	(1,172)	<b>12,206</b>
Mini School	<b>(506)</b>	(1,843)	(1,337)	<b>1,206</b>
Rentsline	<b>(1,392)</b>	(1,295)	97	<b>(1,000)</b>
Safewalk	<b>140,112</b>	133,599	(6,513)	<b>133,044</b>
Sexual Assault Support Centre	<b>116,375</b>	111,531	(4,844)	<b>120,900</b>
Shinerama				<b>524</b>
Speakeasy	<b>36,900</b>	42,953	6,053	<b>38,256</b>
Tutoring Services	<b>23,675</b>	23,101	(574)	<b>29,938</b>



# AMS Programs & Publications 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>TOTAL CITR</b>	<b>128,251</b>	<b>128,251</b>	<b>0</b>	<b>132,540</b>
<b>COMMUNICATIONS</b>				
Salaries & Wages- Full Time	47,000	46,637	(363)	51,995
Benefits	10,000	11,512	1,512	13,100
Telephone/Fax	1,000	551	(449)	600
Office Supplies	175	71	(104)	125
Postage/Courier	75	105	30	125
Miscellaneous	100	904	804	100
Photocopying & Administrative	300	7	(293)	100
Conference & Official Business	300	-	(300)	1,200
Advertising & Promotions	1,000	798	(202)	24,150
Special & Professional	350	299	(51)	350
Computer Hardware/Software	1,800	1,625	(175)	-
Volunteer/Staff Appreciation	150	-	(150)	150
<b>TOTAL COMMUNICATIONS</b>	<b>62,250</b>	<b>62,509</b>	<b>259</b>	<b>91,995</b>
<b>DESIGN SERVICES</b>				
<b>Expense:</b>				
Salaries & Wages- Full Time Staff	36,050	37,498	1,448	36,050
Salaries & Wages-Part Time Staff	12,360	10,667	(1,693)	12,000
Benefits	9,737	10,797	1,060	10,200
Workstudy Costs	4,186	546	(3,640)	3,500
Telephone/Fax	1,094	463	(631)	600
Office Supplies	250	-	(250)	200
Postage/Courier	70	-	(70)	70
Miscellaneous	100	71	(29)	100
Photocopying & Administrative	300	79	(221)	125
Website Maintenance				14,000
Advertising Expense	1,300	-	(1,300)	1,000
Dues & Subscriptions	250	-	(250)	250
Photographer	2,500	650	(1,850)	1,500
Furniture and Equipment	1,000	268	(732)	300
Colour Printer Expense	500	-	(500)	500
Specialty Services Expense	3,000	3,214	214	3,200
Design Services Expense	5,000	-	(5,000)	4,500
Depreciation & Amortization	5,961	5,961	(0)	602
Computer Hardware/Software	1,000	2,919	1,919	1,000
Banner Expense	500	-	(500)	500
<b>Revenue:</b>				
Sponsorship Revenue	(1,500)	-	1,500	-
Colour Printer Revenue	(800)	(539)	261	(300)
Specialty Services	(3,000)	(3,409)	(409)	(3,200)
Design Services	(5,000)	(5,034)	(34)	(4,500)

## AMS Programs & Publications 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
Banner Revenue	(1,500)	(1,750)	(250)	(1,500)
Advertising Revenue	-	-	-	(600)
<b>TOTAL DESIGN SERVICES</b>	<b>73,358</b>	<b>62,399</b>	<b>(10,959)</b>	<b>80,097</b>
			-	

# AMS Programs & Publications 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>EVENTS</b>				
Salaries & Wages (Coordinators)	<b>72,000</b>	61,924	(10,076)	<b>62,000</b>
Part-Time Salaries	<b>8,000</b>	3,700	(4,300)	<b>11,000</b>
Benefits	<b>14,000</b>	19,544	5,544	<b>15,000</b>
Workstudy Costs		-	-	-
Telephone/Fax	<b>3,500</b>	3,170	(330)	<b>3,000</b>
Office Supplies	<b>200</b>	374	174	<b>200</b>
Postage/Courier	<b>200</b>	123	(77)	<b>300</b>
Miscellaneous Expense	<b>150</b>	70	(80)	<b>100</b>
Photocopying & Administrative	<b>4,500</b>	2,529	(1,971)	<b>500</b>
Conference & Official Business	<b>6,500</b>	10,413	3,913	<b>8,000</b>
Advertising & Promotion	<b>6,000</b>	5,077	(923)	<b>8,000</b>
Library & Subscriptions	<b>1,000</b>	736	(264)	<b>2,000</b>
Special & Professional	<b>1,500</b>	2,567	1,067	<b>1,500</b>
Furniture & Equipment	<b>5,000</b>	2,150	(2,850)	<b>2,000</b>
Equipment Maintenance & Repair	<b>1,000</b>	1,223	223	<b>1,200</b>
Depreciation & Amoritization	<b>2,800</b>	3,128	328	<b>2,144</b>
Computer Hardware/Software	<b>1,000</b>	275	(725)	-
Volunteer/Staff Appreciation	<b>300</b>	380	80	<b>300</b>
<b>Events:</b>				
Concert Expense	<b>60,000</b>	82,506	22,506	<b>60,000</b>
Speaker Series Expense	<b>75,000</b>	-	(75,000)	<b>75,000</b>
Laffs @ Lunch Expense	<b>5,000</b>	-	(5,000)	<b>4,000</b>
Rentals Expense	<b>500</b>	925	425	<b>500</b>
Live @ Lunch Expense	<b>3,500</b>	2,561	(939)	<b>3,500</b>
Joint Projects Expense	<b>5,000</b>	1,208	(3,792)	-
Pub Programing & Special Events	-	-	-	-
<b>General Revenue:</b>				
Speaker Series Revenue	<b>(83,000)</b>	-	83,000	<b>(83,000)</b>
Rentals Equipment Revenue	<b>(4,000)</b>	(1,357)	2,643	<b>(4,000)</b>
Concert Revenue	<b>(40,000)</b>	(35,061)	4,939	<b>(40,000)</b>
Sponsorship Revenue	<b>(2,000)</b>	(2,200)	(200)	<b>(2,000)</b>
Pub Prog/Special Events Revenue		-	-	-
Special Projects		-	-	-
<b>Vagina Monologues:</b>				
Ticket Sales Revenue	<b>(14,000)</b>	-	14,000	-
Merchandise Sales Revenue	<b>(7,000)</b>	-	7,000	-
Miscellaneous Expense	<b>15,000</b>	11,090	(3,910)	-
Advertising and Promotion	<b>1,000</b>	-	(1,000)	-
Merchandise Sales Expense	<b>3,000</b>	2,945	(55)	-
Technical/Production Expense	<b>2,000</b>	-	(2,000)	-
<b>TOTAL EVENTS</b>	<b>147,650</b>	<b>180,000</b>	<b>32,350</b>	<b>131,244</b>

# AMS Programs & Publications 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>BLOCK PARTY:</b>				
Ticket Revenue	(80,000)	(102,390)	(22,390)	(100,000)
Food & Beverage Revenue	(22,000)	(35,042)	(13,042)	(35,000)
Sponsorship Revenue	(15,000)	(19,000)	(4,000)	(15,000)
Food & Beverage Expense	14,000	28,380	14,380	28,000
Entertainment Expense	50,500	76,125	25,625	70,000
Miscellaneous Expense	5,500	1,054	(4,446)	1,000
Advertising & Promotion	2,000	619	(1,381)	1,500
Safety/Security Expense	15,000	8,214	(6,786)	15,000
Production Expense	45,000	72,841	27,841	65,000
Carnival Expense		-	-	7,500
<b>TOTAL BLOCK PARTY</b>	<b>15,000</b>	<b>30,802</b>	<b>15,802</b>	<b>38,000</b>
<b>FIRST WEEK:</b>				
Salaries & Wages	8,500	12,000	3,500	12,000
Benefits	1,000	864	(136)	1,500
Telephone/Fax	500	509	9	500
Office Supplies	100	-	(100)	100
Postage/Courier	100	-	(100)	2,500
Miscellaneous	500	-	(500)	100
Photocopying/Administration	400	-	(400)	100
Staff Honorarium	4,000	-	(4,000)	-
Advertising & Promotion	5,000	7,463	2,463	2,500
<b>Entertainment Costs:</b>				
Concert Expenses		-	-	-
Wednesday All Ages Party		-	-	-
Big Cool Concert		-	-	-
Lecture & Variety	7,000	4,285	(2,715)	10,000
First Night BBQ Entertainment/Movie	19,000	10,385	(8,615)	19,000
Comedy Night	2,000	1,900	(100)	2,000
Rider Hospitality	1,000	419	(581)	1,000
Inflatable Games	-	-	-	-
DJs and Band - Pit Night	-	-	-	-
Candlelight Sessions	-	-	-	-
Jazz Night	-	-	-	-
<b>General Equipment:</b>				
Insurance	600	-	(600)	600
Wristbands	300	-	(300)	300
Stages/sounds/lights (whole week)	9,000	13,329	4,329	10,000
Tents	-	-	-	-
Portable Washrooms	-	-	-	-
Parking reservations - MacInnes	-	-	-	-

# AMS Programs & Publications 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
Fencing	-	-	-	-
Portable garbage rental	-	-	-	-
<b>Personnel Costs:</b>				
Safety & Security	3,000	2,704	(296)	3,000
SRC Beer Gardens Security	-	-	-	-
Wednesday All ages event security	-	-	-	-
SRC Beer Gardens Pourers	-	-	-	-
General Personnel	-	-	-	-
Technical Personnel	1,000	200	(800)	1,000
Web Designer	2,500	44	(2,456)	2,500
<b>Revenue:</b>				
Sponsorship Revenue	(2,400)	-	2,400	(2,400)
Kit Sales	(15,000)	(7,127)	7,873	(15,000)
Ticket Revenue	(10,000)	(10,510)	(510)	(7,500)
<b>TOTAL FIRST WEEK</b>	<b>43,100</b>	<b>44,906</b>	<b>1,806</b>	<b>43,800</b>
<b>AMS INSIDER:</b>				
Salaries	16,500	16,258	(242)	18,800
Benefits	3,700	3,101	(599)	3,700
Telephone/Fax	300	269	(31)	250
Office Supplies	200	3	(197)	50
Postage/Courier	300	224	(76)	250
Miscellaneous	300	485	185	500
Printing & Typesetting	64,000	60,439	(3,561)	57,000
Photocopying & Administrative	200	92	(108)	150
Transportation	600	848	248	1,100
Commissions	500	-	(500)	500
Computer Hardware/Software	750	264	(486)	500
Distribution	-	-	-	700
Volunteer Appreciation	-	-	-	500
Stock photos	-	-	-	100
<b>Revenue:</b>				
General Advertising Revenue	(73,000)	(75,931)	(2,931)	(65,000)
AMS Advertising Revenue	(13,500)	(12,200)	1,300	(11,500)
<b>TOTAL AMS INSIDER</b>	<b>850</b>	<b>(6,148)</b>	<b>(6,998)</b>	<b>7,600</b>

# AMS Programs & Publications 2009-2010

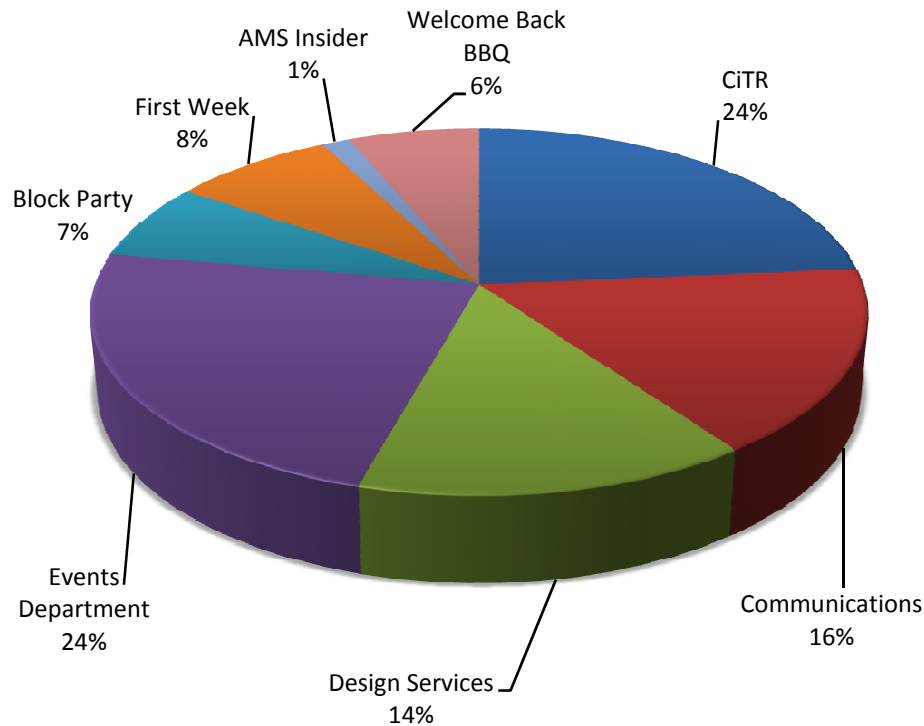
Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>WELCOME BACK BBQ</b>				
<b>Staff Costs</b>				
Photocopying & Administrative	50	-	(50)	40
Payroll Costs	4,500	2,785	(1,715)	3,000
Server Honorarium	3,500	3,596	96	3,500
Clean-Up Honorarium		-	-	500
Safety & Security	6,000	7,091	1,091	7,000
<b>Entertainment</b>				
Band Costs	30,000	4,928	(25,072)	9,500
Sound/Light/Stage Expense	25,000	13,247	(11,753)	-
Production Expense	11,000	9,534	(1,466)	23,500
<b>Venue Expenses</b>				
Fencing Rental	6,000	5,201	(799)	6,000
Toilet Rental	3,000	2,848	(152)	3,000
Field Damage Deposit	1,000	-	(1,000)	1,000
<b>Food &amp; Beverage Expenses</b>				
Burgers & Beer Cost	18,000	16,363	(1,637)	18,000
Liquor License	2,200	2,208	8	2,200
Advertising & Promotion	1,250	836	(414)	1,000
T-Shirts	750	753	3	750
Wristbands	-	-	-	-
Miscellaneous	1,000	801	(200)	800
Tickets (beer/liquor/pop)		498	498	-
Insurance	600	510	(90)	600
<b>Revenue</b>				
Ticket Revenue	(10,000)	-	10,000	-
Sponsorship Revenue	(37,500)	(15,000)	22,500	(15,000)
Food & Beverage Revenue	(35,000)	(30,352)	4,648	(30,000)
			-	
<b>TOTAL WELCOME BACK BBQ</b>	<b>31,350</b>	<b>25,845</b>	<b>(5,505)</b>	<b>35,390</b>



# AMS Programs & Publications 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>TOTAL PROGRAMS AND PUBLICATIONS</b>	<b>501,809</b>	<b>528,563</b>	<b>26,754</b>	<b>560,666</b>
CiTR	128,251	128,251	0	132,540
Communications	62,250	62,509	259	91,995
Design Services	73,358	62,399	(10,959)	80,097
Events Department	147,650	180,000	32,350	131,244
Block Party	15,000	30,802	15,802	38,000
First Week	43,100	44,906	1,806	43,800
AMS Insider	850	(6,148)	(6,998)	7,600
Welcome Back BBQ	31,350	25,845	(5,505)	35,390

## Programs & Publications 2009-2010



# CiTR 2009-2010

Department	2008-2009		2009-2010
	Budget	Actual	Over (under) Budget
<b>CiTR RADIO:</b>			
Salaries	90,000	88,187	(1,813)
Temporary Employment (Grant Funded)	12,500	18,346	5,846
Benefits	20,000	20,707	707
Student Employment/Work Study)	4,500	4,759	259
Telephone/Fax	9,500	9,409	(91)
Office Supplies	800	694	(106)
Postage/Courier	150	160	10
Miscellaneous	150	304	154
Credit Card Costs		173	
Photocopying & Administrative	800	1,367	567
Conference & Official Business	2,000	1,838	(162)
Honoraria	600	-	(600)
Miscellaneous Music Department & Recd	-	-	-
Advertising & Promotion	400	1,335	935
Library and Subscriptions	800	677	(123)
Special & Professional	4,000	3,218	(782)
Furniture and Equipment	9,000	8,980	(20)
<i>Sports Broadcast Lines</i>	-	-	-
Engineering Parts and Supplies	1,500	1,816	316
Board of Directors Expenses	3,000	-	(3,000)
Sports Travel	1,200	3,587	2,387
Recording Tape	-	-	-
Operations Fees & Licenses	3,000	5,522	2,522
Concerts Presentations Expense	-	-	-
Insurance	-	-	-
Membership Fees	(6,500)	(5,775)	725
Miscellaneous Revenue	-	-	-
Studio Rentals	(250)	(170)	80
Mini Disk Sales Revenue	-	(2,500)	(2,500)
Grant Revenue	(9,000)	(13,148)	(4,148)
Promo: Sales	(450)	(1,402)	(952)
Function Revenue	(5,000)	(8,980)	(3,980)
Fundraising Revenue	-	(24,384)	(24,384)
Capital Fundraiser	-	-	-
Loan Repayment	-	-	-
Fundraising Expense	-	3,472	3,472
<b>TOTAL CiTR RADIO</b>	<b>142,700</b>	<b>118,192</b>	<b>(24,508)</b>

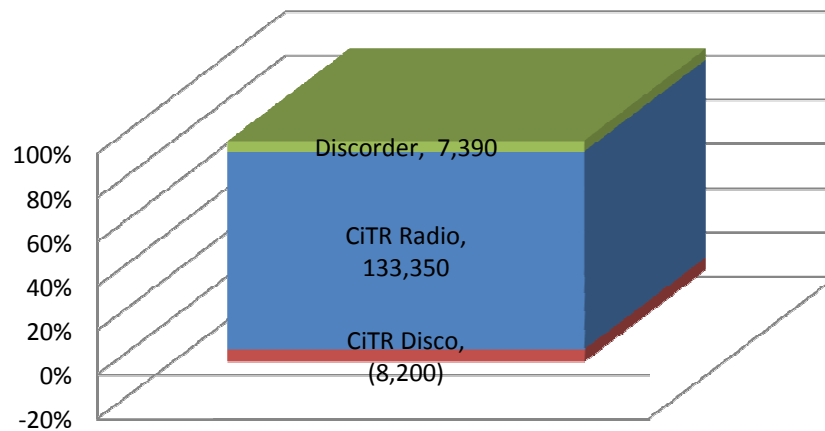
# CiTR 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>CiTR DISCO:</b>				
Pit Pub Salaries	-	-	-	-
Disco Salaries	-	2,100	2,100	<b>2,100</b>
Shindig Salaries	-	-	-	-
Benefits	-	-	-	-
Miscellaneous	<b>3,500</b>	375	(3,125)	<b>100</b>
Furniture & Equipment	-	101	101	<b>100</b>
Advertising & Promotion	-	-	-	-
Transportation	-	-	-	-
Equipment Rentals	-	-	-	-
Parts & Supplies	-	-	-	-
Shindig Prizes	-	-	-	-
Miscellaneous Revenue	-	-	-	-
AMS Disco Revenue	<b>(4,500)</b>	(1,177)	3,323	<b>(1,500)</b>
Commercial Disco Revenue	-	(3,000)	(3,000)	<b>(3,000)</b>
Rental Revenue	<b>(200)</b>	(1,206)	(1,006)	<b>(1,000)</b>
Pit Pub Revenue	-	-	-	-
Shindig Revenue	<b>(6,500)</b>	(4,750)	1,750	<b>(5,000)</b>
<b>TOTAL CiTR DISCO</b>	<b>(7,700)</b>	<b>(7,557)</b>	<b>143</b>	<b>(8,200)</b>
<b>DISCORDER:</b>				
Salaries & Wages	-	5,250	5,250	<b>9,900</b>
Employee Benefits	-	257	257	<b>800</b>
Office Supplies	<b>400</b>	118	(282)	<b>150</b>
Postage/Courier	<b>1,250</b>	1,304	54	<b>1,250</b>
Miscellaneous	<b>50</b>	185	135	<b>120</b>
Printing & Typesetting	<b>22,551</b>	20,480	(2,071)	<b>22,000</b>
Photocopying & Administrative	<b>150</b>	-	(150)	-
Honoraria	<b>5,500</b>	2,500	(3,000)	<b>1,050</b>
Furniture & Equipment	<b>1,000</b>	-	(1,000)	-
Transportation	<b>4,000</b>	4,200	200	<b>4,000</b>
Commissions	<b>10,400</b>	6,639	(3,761)	<b>8,000</b>
Food Expense	-	138	138	<b>220</b>
Subscriptions Revenue	<b>(50)</b>	(74)	(24)	<b>(100)</b>
Y/E Transfer to Reserve A/C	-	10,701	10,701	-
Advertising Revenue	<b>(52,000)</b>	(34,083)	17,917	<b>(40,000)</b>
<b>TOTAL DISCORDER</b>	<b>(6,749)</b>	<b>17,616</b>	<b>24,365</b>	<b>7,390</b>

## CiTR 2009-2010

Department	2008-2009			2009-2010
	Budget	Actual	Over (under)	Budget
<b>TOTAL CiTR</b>	<b>128,251</b>	128,251	0	<b>132,540</b>
Allocation to (from) CiTR Reserve Fund	<b>14,799</b>	14,799	(0)	<b>13,460</b>
<b>TOTAL CiTR after allocation</b>	<b>143,050</b>	143,050	-	<b>146,000</b>
CiTR Radio	<b>142,700</b>	118,192	(24,508)	<b>133,350</b>
CiTR Disco	<b>(7,700)</b>	(7,557)	143	<b>(8,200)</b>
Discorder	<b>(6,749)</b>	17,616	24,365	<b>7,390</b>

## CiTR 2009-2010



# Resource Groups 2009-2010

Department	2008-2009			2009-2010
	Budget	Year to Date	Over (under)	Budget
<b>COLOUR CONNECTED AGAINST RACISM</b>				
MEMBERSHIP FEES	-	-	-	
GRANTS	2,550	200	(2,350)	4,000
Y/E TRANSFER TO RESERVE A/C	(6,000)	(2,900)	3,100	
TELEPHONE	50	513	463	
FAX	-	-	-	
OFFICE SUPPLIES	50	-	(50)	50
POSTAGE	-	-	-	
MISCELLANEOUS EXPENSE	50	25	(25)	50
PHOTOCOPYING	100	662	562	400
VIDEO / CASSETTE	-	-	-	
HONORARIUMS	200	-	(200)	1,500
YEARBOOK EXPENSES	-	-	-	
RESOURCES	-	-	-	
JOURNALS	-	-	-	
NEWSPAPER	-	-	-	
<b>EVENTS</b>				
REVENUE	-	-	-	
EXPENSE	3,000	-	(3,000)	2,000
<b>COORDINATOR</b>				
SUBSIDY	-	-	-	
SALARIES & WAGES	-	-	-	
<b>REALITIES OF RACE/CONFERENCE</b>				
REVENUE	-	(200)	(200)	
EXPENSE	-	1,700	1,700	
<b>TOTAL COLOUR CONNECTED AGAINST RACISM</b>	-	-	-	8,000
<b>PRIDE UBC</b>				
Miscellaneous Expenses	800	484	(316)	550
Donation Expense	250	150	(100)	
Telephone	515	475	(40)	500
Office Supplies	150	699	549	200
Postage	10	-	(10)	
Photocopying/Publicity	200	37	(163)	100
Publicity Expense (please delete account)	200	75	(125)	
Honorarium	-	-	-	
Outreach Expense	300	1,591	1,291	300
Subscriptions	100	101	1	100
Film & Videos	-	-	-	
Social Events Beer Garden Expense	3,500	2,460	(1,040)	2,500
Social Events Lesbiger Discussion Group	3,000	3,068	68	3,000
Social Events Peer Counselling Training	200	-	(200)	
Social Events Guest Speaker expense	-	-	-	

Social Events Alternative Social Function	<b>750</b>	749	(1)	<b>750</b>
OutweekExpense	<b>4,000</b>	1,068	(2,932)	<b>2000</b>

#### REVENUE

Membership Fees	-	-	-	
Miscellaneous Revenue	-	-	-	
Donation Revenue	-	-	-	
Y/E Transfer to Reserve A	<b>(11,775)</b>	(9,611)	2,164	
Social Events Beer Garden Revenue	<b>(2,750)</b>	(820)	1,930	
Outweek Revenue	<b>(200)</b>	(713)	(513)	
University Bursary Revenue	-	-	-	

<b>TOTAL PRIDE UBC</b>	<b>-</b>	<b>(189)</b>	<b>(189)</b>	<b>10,000</b>
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#### SOCIAL JUSTICE CENTRE

Miscellaneous Expenses	<b>100</b>	-	(100)	
Salaries	-	-	-	
Employee Benefits	-	-	-	
Social Expense	-	-	-	
Grants	<b>4,900</b>	3,858	(1,042)	<b>4,000</b>
Food & Refreshments	<b>50</b>	-	(50)	<b>300</b>
Telephone	<b>200</b>	537	337	<b>600</b>
Office Supplies	-	-	-	
Postage	-	-	-	
Photocopying	<b>450</b>	327	(123)	<b>500</b>
Honorarium	<b>500</b>	-	(500)	<b>400</b>
Special & Professional Services	-	-	-	
Promotion / Advertising	<b>50</b>	-	(50)	
Library	<b>50</b>	-	(50)	
Film Expense	-	-	-	
Speakers Expense	<b>450</b>	-	(450)	
Special Events	-	-	-	
Capital Purchases	<b>250</b>	-	(250)	

#### REVENUE

Membership Fees	-	-	-	
Miscellaneous Revenue	-	-	-	
Donations	-	-	-	
Y/E Transfer to Reserve A	<b>(7,000)</b>	(4,722)	2,278	

<b>TOTAL SOCIAL JUSTICE CENTRE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,800</b>
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**STUDENT ENVIRONMENT CENTRE**

Miscellaneous Expenses	1,500	114	(1,386)	200
Food & Refreshments	100	330	230	450
Telephone	450	403	(47)	450
Office Supplies	100	-	(100)	
Photocopying	150	431	281	300
Honorarium	-	-	-	
Promotion/Advertising	-	-	-	
Special Events	995	311	(684)	
Inventory Purchases	-	-	-	
Capital Expense	-	-	-	
Library	-	-	-	
Conference Expense	3,500	3,250	(250)	3100
Innovative Projects Fund Enviro Initiative Fund	5,000	-	(5,000)	5000

**REVENUE**

Miscellaneous Revenue	(2,000)	(75)	1,925	
Y/E Transfer to Reserve A	(8,000)	(5,148)	2,852	
Conference Revenue	(1,800)	(1,000)	800	

<b>TOTAL STUDENT ENVIRONMENT CENTRE</b>	<b>(5)</b>	<b>(1,384)</b>	<b>(1,379)</b>	<b>9,500</b>
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**WOMYN'S CENTRE**

Miscellaneous Expenses	400	1,311	911	1500
Salaries	6,244	2,483	(3,761)	4000
Expenses Benefits	-	144	144	
Telephone	568	586	17	600
Postage	30	-	(30)	
Photocopying	150	35	(115)	100
Travel	-	-	-	
Honorarium	300	300	-	400
Special & Professional SE	800	891	91	1000
Promotion/Advertising	300	-		360
Library & Memberships	200	-	(200)	
Weekly Workshops	520	452	(68)	640
Wen-Do Classes	300	-	(300)	300
Womens' Week Expenses	300	-	(300)	300
Open House	300	-	(300)	300
Petty Cash	-	-	-	

**REVENUE**

Miscellaneous Revenue	-	(257)	(257)	
Y/E Transfer to Reserve A	(10,500)	(9,107)	1,393	

<b>TOTAL WOMYN'S CENTRE</b>	<b>(88)</b>	<b>(3,161)</b>	<b>(3,073)</b>	<b>9,500</b>
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<b>ALLIES @ UBC</b>				
MISCELLANEOUS REVENUE		-	-	
Y/E TRANSFER TO RESERVE A/C	(1,040)	(3)	1,037	
SALARIES	-	-	-	
BENEFITS	-	-	-	
TELEPHONE	-	-	-	
OFFICE SUPPLIES	-	-	-	
POSTAGE	-	-	-	
MISCELLANEOUS EXPENSE	100	-	(100)	
PHOTOCOPYING	125	3	(122)	100
TRAVEL	-	-	-	
HONORARIUM	100	-	(100)	300
SPECIAL & PROFESSIONAL SERVICES	-	-	-	
PROMOTION/ADVERTISING	115	-	(115)	
<b>EVENT DONATIONS</b>				
REVENUE	(50)	-	50	
EXPENSE	650	-	(650)	600
<b>TOTAL ALLIES @ UBC</b>	-	-	-	<b>1,000</b>
<b>RESOURCE GROUP ALLOCATION COMMITTEE</b>				
MISCELLANEOUS REVENUE	-	-	-	
Y/E TRANSFER TO RESERVE A/C	(16,500)	(13,738)	2,762	
SALARIES & WAGES	8,000	318	(7,682)	500
EMPLOYEE BENEFITS	-	16	16	
SOCIAL EVENTS	500	-	(500)	
GRANTS	11,500	4,125	(7,375)	6350
MISCELLANEOUS EXPENSE	-	566	566	
PHOTOCOPYING	300	11	(289)	100
FURNITURE AND EQUIPMENT	700	-	(700)	
PUBLICATIONS/THE KNOLL	7,000	3,855	(3,145)	4000
<b>TOTAL RGAC</b>	<b>11,500</b>	<b>(4,847)</b>	<b>(16,347)</b>	<b>10,950</b>
<b>TOTAL Resource Groups:</b>	<b>11,407</b>	<b>(9,580)</b>	<b>(20,987)</b>	<b>54,750</b>



Colour Connected Against Racism	-	-	-	<b>8,000</b>
Pride UBC	-	<b>(189)</b>	(189)	<b>10,000</b>
Social Justice Centre	-	-	-	<b>5,800</b>
Student Environment Centre	<b>(5)</b>	<b>(1,384)</b>	(1,379)	<b>9,500</b>
Womyn's Centre	<b>(88)</b>	<b>(3,161)</b>	(3,073)	<b>9,500</b>
Allies @ UBC	-	-	-	<b>1,000</b>
RGAC	<b>11,500</b>	<b>(4,847)</b>	(16,347)	<b>10,950</b>

## Resource Groups 2009-2010

