Dalhousie Student Union Budget

	THE PARTY OF THE P						1070
	The second secon	4-75		5-76		76-77	1978 Projected
Income	Actual	Budget	Actual	Budget	Actual	Budget	110,00000
Student Union Fees	\$273,985	\$261,500	\$351,545	\$336,250	\$366;030	\$344,650	\$354,460
M.S.V.U. N.S.T.C. Fees	8,099 2,520	10,540	7,099	10,075(1)	11,098	10,075(1)	10,075(1)
N.B.II.C. ICES		2,800	3,017	2,800(2)	2,919	2,800(2)	
	284,604	274,840	361,661	349,125	380,047	357,525	364,535
Less					The second second		
Portion Allocated to S.U.B.							
Fund Portion Allocated to Pre-	65,000	62,500	67,780	65,000	68,480	66,600	66,600
scription Drugs	32,500	33,250	25 000	24 500	47,485	38,550	39,800
Portion Allocated to Yearbook	14,625	14,063	35,890 15,250	34,500 14,625	15,408	16,650	16,650
Portion Allocated to Non-SUB							14 005 (2)
Capital Fund Portion Allocated to NUS	-0-	-0-	15,250	14,625(3)	15,408	14,985(3)	14,985(3) 6,660(4)
Portion Allocated to AFS	-0-	-0-	6,778	6,500(4)	6,848	6,660(4)	6,660(5)
	112,125	109,813	and the state of t		153,629	1:43,445	151,355
	111,111	105,615	140,948	135,250	155,025	145,445	
Interest	10,793	6,500	12,247	7,000	7,393	10,000	10,000
Net Incomes	-0-	-0-	-0-	-0-	-0-	-0-	55,145
Bar Services Entertainment	4,459 5,978	11,725	-0-	-0-	9,250 16,848	1,400	9,323
Food Services	1,327	-0-	12,691	10,000	2,745	-0-	-0-
Fall Festival	207	(500)	1,123	(500)	1,260	-0-	150
Pharos	22,017	28,000	27,951	36,880	51,723	64,825	-0-
Lounges Photography	126	(1,000)	-0-	-0-	-0-		-0-
inocograp.ij	217,422	217,752	275,165	267,255	308,244	305,305	76,618
							244,778
	Sales Sales						
Net Expenditure							
Academic Affairs	1,546	2,000	6,466	5,800	-0-	-0-	-0-
Council Administration	15,935	16,450	23,019	18,800	32,640	26,200	21,226
Communications	3,413	4,200	4,137	4,170	-0-	-0-	-0-
Community Affairs Executive Fund	4,476	4,500	5,344 495	3,250	776	750	-0- 500
Grants	8,972	9,000	15,109	15,000	16,085	15,000	20,500
Gazette	11,911	12,299	17,052	6,800	26,354	13,690	21,536
Graduation		1,400	1,598	650	-0-	-0-	-0-
Miscellaneous	16,105	3,060	11,138	11,300 2,100	12,757	11,800	12,700
N.U.S. Orientation	1,366	1,750	919	2,800	-0-	-0-	-0-
Radio	8,283	10,450	7,126	7,430	7,307	8,500	7,775
S.U.B. Operations		130,675	137,292	129,969	142,756	149,500	146,081
Winter Carnival	2,179	2,175	1,725	-0-	-0-	-0- -0- (6)	-0- (6)
Entertainment Furniture and Fixtures	-0-	-0-	38,816	700 50,000(6)	52,808	50,000	-0- (6) 50,000
Photography	-0-	-0-	154	1,000	1,557	1,000	740
Student Federations	-0-	-0-	-0-	-0-	2,935	2,200	2,090
Secretariates	-0-	-0-	-0-	1,350	4,545	8,700(7) 2,000	4,678(7)
Special Events Reserve for Contingencies	-0-	3,500	-0-	5,000	-0-	5,000	5,000
Leserve Lor contangeneros		13,236	273,752	266,619	300,520	239,340	237,826
Net Income	\$ 943 \$	1,016	\$ 1,413	\$ 636	\$ 17,615	\$ 10,965	\$ 6,972
	Carrier and Carrier		the transfer to the second				



NOTE TO THE FINANCIAL STATEMENTS APRIL 30, 1977

The Dalhousie Student Union Building, including furniture and fixtures, is owned by Dalhousie University. In return for the use of the Building, the Student Union has contributed \$585,400 toward the cost of the Building, furniture and fixtures. A further \$457,000 will be paid over the next seven years in instalments based on student enrollment in the University.

In addition, the Student Union is responsible for replacement of furniture and fixtures as required. It was originally intended to charge \$10,000 against revenue each year to create a fund for this purpose. However, due to the high costs of replacements, in any year when the costs exceed \$10,000, the Student Union has decided to finance additions first out of revenue and any excess will be charged against the fund.

The Student Union will also pay grants to the University totalling \$130,000 over the next seven years as contributions toward the operating costs of the Building.

NOTES

- 1. M.S.V.U. fees are \$7.75 per full-time student.
 2. N.S.T.C. fees are \$7.00 per full-time student.
 3. The Non-SUB Capital Fund was created in 1975 to help fund capital projects outside

- The Non-SUB Capital Fund was created in 1975 to help fund capital projects outside the Student Union Building.
 Beginning in 1975-76, N.U.S. membership fees were charged directly to Income; present membership fee: \$1.00 per full-time student.
 Beginning in 1977-1978, AFS membership fees were charged directly to Income; present membership fee: \$1.00 per full-time student.
 Beginning in 1975-76, furniture and fixtures was charged directly to income.
 Beginning in 1976-77, the Council Secretariate Budgets (Communications, Community Affairs, Academic Affairs, Housing) were incorporated into one budget, "Secretariates."

ENTERTAINMENT

							1970	5-77	1978
	1974	-75		1975	5-76		Actual	Budget	Projected
Pevenue Jazz & Suds Pub Stop Pecord Hop Grawood Lounge Concerts Other Fntertainment Cafe Flick Lecture Series Miscellaneous	* 3,906 27,066 1,543 1,675 1,638 30,629 3,321 642 800 71,270	\$10,400 22,500 3,000 1,800 15,750 21,800 6,000 3,000 300 84,550	Revenue Jazz & Suds Dance & Lounge Other Frtertainment Special Entertain- ment Coffee House Record Hop Movies	\$ 754 11,509 37,294 16,097 3,639 2,486 8,733 80,512	Budget \$ 164,000	Revenue McInnes Room Entertainment Cafeteria Theme Programs Double Deckers New Years Movies Concerts Speakers Tavern-in-the-Green Discos Coffee Houses	\$14,377 4,314 4,523 11,954 6,610 9,799 1,357 608 14,217 -0- -0- \$67,759	\$22,375 11,810 14,080 11,700 5,200 10,125 4,500 1,800 5,625 -0- -0- \$87,215	\$ 21,038 4,680 12,750 9,720 6,500 18,000 17,400 2,700 -0- 9,450 2,500 \$104,738

		1974-	75	197	5-76		1976-7	7	1978
Expenditures	Ac	tual	Budget	Actual	Budget		Actual	Budget	Projected
Jazz & Suds	\$2	,800	\$7,200	\$1,631			-0-	-0-	-0-
Record Hop	Dec 79	375	1,125	720			-0-	-0-	-0-
Conference & Travel		,717	1,500	1,133			1,613	1,250	1,500
Ads & Promotion		,238	2,000	666			-0-	-0-	1,500
Office Services		-0-	-0-	-0-			346	1,100	470
Other Promotion		36	100	-0-			283	2,250	-0- 200
Postage Tel & Tel		878	300	824			1,468	700	700
Salaries	4	,831	-0-	5,170			5,258	6,200	3,840
Office Expense		215	150	528			-0-	-0-	-0-
Technical & Mainter		,000	2,000	4,200			2,720	4,420	3,600
Receptions		,432	1,200	1,488			-0-	-0-	-0-
Room Rentals	7	-0-	-0-	6,184			5,834	6,780	6,324
Concerts									9,750
Discos Coffee Houses									5,260 2,500
Christmas Day									150
Cohn Expenses									4,995
Rebates									866
Drink Subsidy									100
						McInnes Room Functions	9,875	15,600	13,000
						Cafeteria Cabarets	3,300	10,100	3,600
	197	4-75		1975-76		Theme Programs	2,875	6,400	3,600
				19/5-/0		Double Deckers New Year's Eve	2,000	8,000	6,000
	Actual	Budget		Actual B	udget	Movies.	5,285	1,500	2,000 6,400
Pub Stop	10,935	12,750	Dance & Lounge	\$ 6,502		Speakers	1,277	4,000	6,000
Grawood Lounge	-0-	1,800	Other Entertainment	21,060		Tavern-in-the-Green	7,128	2,500	-0-
Concerts Other Entertainment	4,350 25,226	14,000 14,000	Special Entertainment			A STATE OF THE STA	2,964		
Cafe Flick	2,000	3,300	Coffee House Movies	1,441 3,368			2,904	52,150	82,355
Miscellaneous	1,429	1,500	Lectures	6,867		Food Catering	1,616	7,165	10,250
Lecture Program	4,763	6,000	Food Catering	1,629		Decorations	82	900	800
Cohn Rental	-0-	1,400	Society Rebates	230		Refreshments	525	550	710
Gazette	2,500	2,500	Poster Design	15		Transportation	-0-	350	-0-
Excess of Revenue over	\$66,725	\$72,825	Intructors Decorations	325		Office Supplies Miscellaneous	161 3,161	300	300
Expenditure	\$ 4,495	\$11,725	Concerts	566 2,520		Miscerianeous		1,500	1,000
			Concerts				58,509	85,815	95,415
					4,700	Excess of revenue over			
			Excess of Revenue over	(\$1 279) (\$	700)		\$ 9,250	\$ 1,400	\$ 0 222
			Expenditure				7 3/230	7 1,400	\$ 9,323

venue	1975	-76	1976	77	
				-11	1978
	Actual	Budget	Actual	Budget	Projected
Vending Judgement Recovery	\$21,423	\$24,000	\$ 18,766	\$ 24,000	\$24,000
	21,423	24,000	\$ 18,766	\$ 24,000 ^A	\$24,000
penditures					
Salaries	31,835	29,500	39,566	38,000	33,576
Telephone	4,149	3,900	2,247	3,900	3,000
Office Expense	3,683	2,500	3,674	2,500	4,000
Conferences	1,270	1,200	1,028	1,100	1,000
Elections	1,119	1,200	1,412	1,000	1,000
Audit Fees	850 30	900	267	750	-0-
Postage	284	700	667	500	400
Bonding & Insurance Legal Fees	50	500	238	400	300
Gifts, Awards, Honoraria	426	350	56	350	200
Presidential Expense Account		50	50	50	50
Miscellaneous	699	1,200	1,194	750	900
Copy Supplies	-0-	-0-	107	-0-	-0-
Sample of the state of the state of the	44,442	42,800	51,406	50,200	45,226

Revenue
McInnes Room
Meeting Rooms &
Lounges
Barbershop
Miscellaneous
Games Room
Technical
Office Services
Coat Check
Entertainment Rentals

Expenditures
Building Supplies
Miscellaneous
Tel & Tel
Office Expense
Salaries - Students &
Staff

Security
Affilitations
Conference
Transportation
Postage
Bank Charges
Ops Grant
F. & F.
Games Room
Office Services
Technical
Outside SUB Support

Excess of revenue over expenditures

According to By-Law of the Construction of the Dalhousie Student Union, section (1) which reads:
(1) The Council of Students shall, each year, before the end of October,

publish in the Gazette or otherwise as may be necessary;

(a) a detailed summary of the audited financial statements for the preceding financial year, and

(b) a detailed summary of the budget of the Council and the agencies under its jurisdiction for the current year.

The following is a presentation of such statements.

The Dalhousie Student Union operates on a fiscal year running from May 1 to April 30 of the following year.

Due to the possibility of typographical or proof-reading errors in these statements, verification of any item may be obtained by any student at the Student Union Offices, Room 222, Student Union Building.

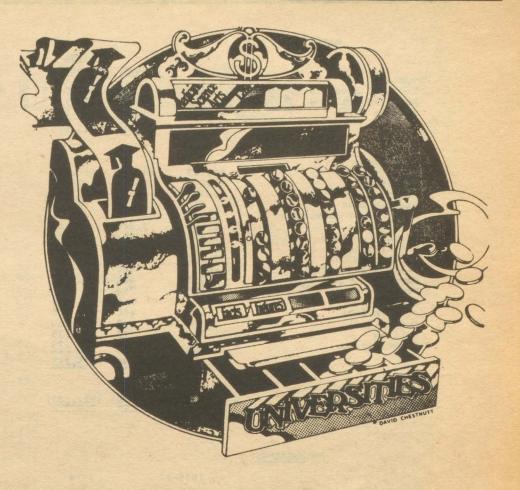
The financial statements of the Student Union are presented here on a comparative basis except where otherwise noted.



Gail Rudderham, Student Council Treasurer

SUB	OPE	RATI	ONS

19	75-76	197	76-77	1978
Actual	Budget	Actual	Budget	Projected
7,413	7,500	\$ 8,568	\$ 8,500	\$ 6,500
9,520	6,500	9,638	7,500	8,000
45	200	72	500	500
37,240 4,443	37,541 5,000	42,172 4,994	37,420 5,300	38,600 5,275
17,195	12,500	21,054	15,000	20,500
1,234 6,183	2,500	1,537 4,474	2,500 6,780	1,500
84,153	86,841	92,989	84,500	88,199
1		22/20		
2,421	3,200	1,994	3,200	3,000
545	500 3,500	339	1,000	1,000
3,176 835	1,000	4,644	1,000	3,380 1,000
		170,577	178,400	98,711
155,444	149,607	178,738	178,400	107,091
11,212	13,870	-0-	-0-	-0-
24	150	146	150 500	175 550
840 394	800	590	1,000	500
83	600	39	200	150
463	100	606	350	350
15,000	15,000	15,000	15,000	20,000
-0- 3,393	-0- 4,273	10,278	3,400	23,661
18,905	15,360	22,139	17,000	42,106
8,710	8,250	7,758	8,800	32,587
-0-	-0-	0-		7,100
221,445	216,810	235,745	234,000	\$234,280
(\$127 202)	(0120 060)	\$(142,756	\$(149,500)	\$146,081
(4137,292)	(\$129,969)			



Where Does My \$51.00 Student Fee Go?

- \$11.64 goes into actual day-to-day operational cost of the Student Union Building.
- \$10.00 goes to the University to repay the students' share in the original capital cost of the Student Union Building.
 \$ 5.50 goes into replacement of existing and purchase of new furnishing.
- ture and fixtures. This appears high but furniture is depreciating faster than it is being replaced. Some students mis-use furniture and it is expensive to replace.
- \$ 5.00 goes to pay for the prescription drug plan operated through the Student Union.

 \$ 3.41 goes toward the actual administration of the Student Union.

- \$ 3.12 goes to produce the Dalhousie Gazette.
 \$ 2.50 goes toward the cost of producing Pharos, which is distributed to all graduating students.
- \$ 2.46 goes to grants for student organizations and community groups. \$ 2.25 goes toward the establishment of a non-S.U.B. facility else-
- where on campus. - \$ 1.99 goes for the publication of the Student Handbook and the
- Student Directory. - \$ 1.13 goes into the operation of CKDU, the Dalhousie radio sta-
- \$ 1.00 goes to the National Union of Students who, from an Ottawa-based office, represent students nationally.
- \$ 1.00 goes to Atlantic Federation of Students.

GRANTS			
	19	76-77	1978
	Actual	Budget	Projected
Expenditures	0.34.000	6 74 000	0 610 500
Provision for Grants Provision for Overseas	\$ 14,000	\$ 14,000	0 \$18,500
Co-ordinator	-0-	-0-	1,500
Provision for Conferences	1,109	1,000	1,000
Excess of revenue over expenditures	\$(15,109)	\$(15,000	(\$20,500)
EXECUTIVE FUND			
	1976 Actual		1978 ojected
Expenditures		200300 11	3,000
Provision for Executive Fund	\$ 495	\$ 750	\$500
Excess of revenue over	A STATE OF THE STA		
expenditures	\$ (495)	\$ (750)	\$500)
The state of the s			
MISCELLANEOUS			
A STATE OF THE STA	1970	6-77	1978
	Actual	Budget	Projected
Revenue	W-	the sales and the	
Research Revenue	\$ 2,500	\$0-	\$ -0-
Expenditures	3,878	3,000	\$ 3,500
Service Contracts	2,943	3,000	3,200
Student Handbook	2,352	2,500	2,000
Student Directory Research	1,620	2,000	2,000
Miscellaneous	63	800	500
	15,257	11,800	\$12,700
Excess of revenue over			
expenditures	\$(12,757)	\$(11,800)	(\$12,700)

GAZETTE			The said to
	1976	-77	1978
	Actual		Projected
Revenue			No. of Party Street, or other Party Street, o
National Advertising	\$ 4,160	\$ 6,000	\$ 6,000
Local Advertising	10,976	18,000	14,175
Student Union	64	3,000	3,500
	15,200	27,000	\$23,675
Expenditures			
Printing	14,733	13,500	\$14,450
Composing	3,991	6,250	7,425
Salaries	5,716	5,500	6,175
Distribution	378	3,500	3,500
Advertising Commission	2,067	2,700	2,126
CUP Dues	2,845	2,840	4,800
Office Supplies Conferences	1,495	1,000	1,000
Telephone	2,504	800	800
Special Editions	-0-	800	500
Cartoon & Photography	533	800	1,000
Transportation	5,049	700	720
Bad Debts	-0-	500	500
Feature Pool	510 29	400	210
Review Pool Mailing	230	200 75	150 730
Miscellaneous	140	125	125
	43 554		-
	41,554	40,690	45,211
		A CENTRAL	
Excess of revenue over expenditures	C126 2541	\$112 6001	(82) 5261
expendicutes	\$ (26,354)	\$ (13,690)	(\$21,536)
PHOTOGRAPHY		Se Jak	
	1976	-77	1978
	Actual	Budget I	rojected
Revenue	. 152		41 444
Pharos Gazette	\$ 157	700	\$1,000
Council	357	300	300

* 157 443 357 135 -0- 33 1,125	\$ 800 700 300 100 -0- 400 2,300	\$1,000 800 300 150 100 300 \$2,650
443 357 135 -0- 33	700 300 100 -0- 400	800 300 150 100 300
443 357 135 -0- 33	700 300 100 -0- 400	800 300 150 100 300
357 135 -0- 33	300 100 -0- 400	300 150 100 300
135 -0- 33	100 -0- 400	150 100 300
-0- 33	-0- 400	100
33	400	300
1,125	2,300	\$2,650
1,148	1,450	1,600
1,200	1,300	1,200
55	250	250
175	175	225
23	50	40
-0-	25	25
81	50	50
2,682	3,300	3,390
\$(1,557)	\$ (1,000)	(\$ 740)
	1,200 55 175 23 -0- 81 2,682	1,200 1,300 55 250 175 175 23 50 -0- 25 81 50 2,682 3,300

CKDU RADIO			
AND THE STATE OF T	197	76-77	1978
	Actual	Budget	Projected
Revenue	ENDINE.		MARKET TO THE
Commercial Sales	\$ 20	\$ 1,000	-0-
Expenditures			
Salaries	3,253	3,605	\$3,605
Records	696	2,000	1,500
Telephone - Base	818	785	650
- Remote Lines	271	200	200
- Carrier Lines	296	600	600
CN/CP Telecommunications	1,129	740	-0-
Technical	349	400	400
Carrier Current	89	300	-0-
Printing & Postage	73	250	150
Canadian Association			
of Broadcasters	-0-	220	220
Tapes and Supplies	73	200	200
Transportation	71	50	50
Office Supplies	8	50	50
Miscellaneous	201	100	150
	7,327	9,500	\$7,775
Excess of revenue over	A	The state of the s	resident to the
expenditures	\$ (7;307)	\$ (8,500)	(\$7,775)

(1) 特殊。在第三代(1/2)美国	197	6-77	1978
	Actual	Budget	Projected
Revenue		THE PERSON	
Sales	\$ 413,688	\$ 471,975	\$475,000
Expenditures		11:53	
Cost of Goods Sold	214,321	233,450	\$216,000
Salaries	90,750	106,100	103,680
Hospital Tax	-0-	-0-	38,475
Paper	10,721	21,000	19,200
Security	16,401	15,000	14,400
Mix	17,081	15,000	15,000
Capital Allocation	-0-	5,000	-0-
Equipment	2.029	5,000	5,000
Transportation	8,427	3,600	4,600
Miscellaneous	2,235	3,000	3,000
Office Supplies	-0-	-0-	500
	147 644	173 700	CA10 055

147,644

\$(51,723) \$(64,825)

173,700

\$419,855

(\$ 55,145)

BAR SERVICES

Excess of revenue over expenditures

PHAROS

Washington State of the second	1976-77		1978
TENERS FOR THE STATE OF	Actual	Budget	Projected
Revenue Student Fees Advertising	\$15,408 1,256	\$16,650 1,500	\$16,650
	\$16,664	\$18,150	\$18,150
Expenditures			
Printing	12,300	13,250	12,000
Postage	1,544	1,500	2,500
Photography	157	1,000	1,000
Salaries	125	600	600
Shipping	-0-	420	560
Telephone	432	400	250
Honoraria	300	300	300
Advertising Commission	231	225	225
Gifts and Awards	275	150	150
Conferences	-0-	-0-	125
Bad Debts	-0-	100	100
Labels	-0-	85	100
Office Expense	40	75	-0-
Miscellaneous	-0-	45	90
	15,404	18,150	18,000
Excess of revenue over			
expenditures	\$ 1,260	\$ -0-	\$ 150

N. U. S. - A. F. S.

1976-77		1978
Actual	Budget	Projected
	STANDARD TO THE	
\$ -0-	\$ -0-	\$ 6,660
600	400	6,660
600	1,200	1,440
1,245	450	500
490	150	150
\$(2,935)	\$(2,200)	(\$15,410)
	* -0- 600 600 1,245 490	Actual Budget \$ -0- \$ -0- 600 400 600 1,200 1,245 450 490 150



POOD SERVICE

	19	1976-77	
	Actual	Budget	Projected
Revenue Catering	\$ 27,663	\$ 28,000	\$25,000
Expenditures Equipment Replacement Repairs Salaries Miscellaneous	7,800 182 2,000 833	8,000 2,500 2,000 500	7,700 2,500 2,000 800 \$13,000
Excess of revenue over expenditures	\$(16,848)	\$(15,000)	(\$12,000)

2400			
SEC	RET	RIA	TES

	1976-77		1978
	Actual	Budget	Projected
Expenditures			
Salaries	\$ 1,346	\$ 2,375	\$1.728
Lectures	1,593	2,000	1,500
Printing and Publicity	148	1,600	500
Gazette Advertising	39	800	400
Telephones	674	600	200
Outreach Tutoring	500	500	-0-
Conferences	90	200	-0-
Office Expense	14	100	50
Postage	4	100	50
Transportation	-0-	75	50
Affiliations	30	50	-0-
Miscellaneous	107	300	200
Excess of revenue over			
expenditures	\$ (4,545)	\$ (8,700)	(\$4,678)
	AND DESCRIPTION OF THE PERSON	San	