

University of Victoria Students' Society Fiscal Budget 2010 - 2011

Revenue	230,854	205,707	170,884	177,625	191,647	202,945	213,523	216,843
Labour	(27,825)	(33,378)	(26,880)	(32,644)	(33,623)	(38,396)	(36,833)	(36,177)
Other Expenses	(414,479)	(398,807)	(380,357)	(368,997)	(366,729)	(354,186)	(337,389)	(346,670)
Net Revenue	(211,450)	(226,478)	(236,353)	(224,016)	(208,705)	(189,637)	(160,699)	(166,004)
Grafix								
Revenue	0	806	2,882	4,626	6,617	2,269	3,808	10,293
Cost of Sales	0	0	0	(3,118)	0	0	0	n/a
Labour	(69,517)	(80,958)	(73,538)	(168,238)	(136,287)	(116,602)	(100,230)	(96,031)
Other Expenses	(4,529)	(3,675)	(4,605)	(10,180)	(4,300)	(4,399)	(3,036)	(9,829)
Net Revenue	(74,046)	(83,827)	(75,261)	(176,910)	(132,706)	(118,732)	(99,458)	(95,567)
Accounting								
Revenue	0	5,183	31,656	72,300	61,694	42,327	29,650	n/a
Labour	(133,534)	(128,871)	(106,790)	(135,285)	(132,489)	(123,762)	(105,132)	(107,967)
Net Interest/Bank Charges	(11,454)	(22,459)	(20,106)	(20,134)	(32,302)	(28,963)	(51,449)	(14,930)
Other Expenses	(56,843)	(60,614)	(53,392)	(52,262)	(53,678)	(67,303)	(41,857)	(51,969)
Net Revenue	(201,831)	(206,761)	(148,632)	(135,381)	(156,775)	(177,701)	(168,788)	(174,866)
Division Administration								
Salary and Benefits	(296,060)	(251,464)	(253,283)	(238,406)	(226,536)	(216,535)	n/a	n/a
Recruitment and Training	(4,141)	(1,191)	(5,672)	0	(4,840)	(4,590)	n/a	n/a
Computer	(1,810)	(833)	(714)	(2,860)	(2,749)	(2,721)	n/a	n/a
Legal	(34,700)	(37,587)	(23,466)	(5,593)	(20,538)	(15,717)	n/a	n/a
Special Occasions	(4,120)	(3,020)	(2,874)	(4,716)	(4,248)	(3,278)	n/a	n/a
Union Sick Bank	(3,500)	(2,212)	(2,561)	(2,538)	(3,401)	(2,822)	n/a	n/a
Other Expenses	(4,923)	(3,381)	(5,819)	(1,461)	(3,746)	(1,735)	n/a	n/a
Net Revenue	(349,254)	(299,688)	(294,389)	(255,574)	(266,058)	(247,398)	0	0
Division Administration								
Labour				0	0	0	(205,827)	(201,462)
Other Expenses				0	0	0	(10,793)	(24,757)
Net Revenue				0	0	0	(216,620)	(226,219)
Support and Administration Net Revenue	(886,800)	(844,457)	(778,883)	(819,599)	(788,053)	(743,623)	(657,710)	(679,184)
Board of Directors	2010-2011	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006	2004-2005	2003-2004
	Budget	Audited	Audited	Audited	Audited	Audited	Audited	Audited
Executive Directors								
Labour	(114,655)	(107,657)	(110,408)	(107,424)	(105,534)	(105,925)	(103,656)	(102,967)
Other Expenses	(2,400)	(2,063)	(3,801)	(2,454)	(1,748)	(1,221)	(2,131)	(2,107)
Net Revenue	(117,055)	(109,720)	(114,209)	(109,878)	(107,282)	(107,146)	(105,787)	(105,074)
Resource Coordinators								
Labour	(56,414)	(56,672)	(56,288)	(66,514)	(51,086)	(44,535)	(46,128)	(63,281)
Other Expenses	(600)	(3,304)	(2,552)	(1,907)	(675)	(1,115)	(784)	(960)
Net Revenue	(57,014)	(59,976)	(58,840)	(68,421)	(51,761)	(45,650)	(46,912)	(63,170)
Board Operations								
Revenue	1,100	686	1,260	805	807	1,603	0	(907)
Labour	(5,278)	(1,724)	(1,270)	0	(1,250)	0	(1,525)	(1,952)
Legal	(18,903)	0	0	(16,768)	0	0	0	0
Other Expenses	(31,651)	(33,191)	(42,294)	(32,507)	(27,926)	(34,103)	(36,058)	(28,648)
Net Revenue	(54,732)	(34,229)	(42,304)	(48,470)	(28,369)	(32,500)	(37,583)	(31,507)
Elections								
Revenue	2,000	2,000	2,000	2,000	0	2,000	3,689	2,445
Labour	(23,211)	(17,169)	(15,345)	(18,669)	(12,616)	(14,120)	(12,109)	(7,981)
Other Expenses	(17,675)	(11,672)	(10,812)	(8,294)	(4,769)	(6,229)	(4,717)	(3,621)
Net Revenue	(38,886)	(26,841)	(24,157)	(24,963)	(17,385)	(18,349)	(13,137)	(9,157)
Campaigns								
Revenue	0	250	0	0	0	0	300	2,219
Expenses	(2,050)	(5,083)	(1,707)	(5,354)	(9,272)	(2,476)	(3,954)	(7,272)
Net Revenue	(2,050)	(4,833)	(1,707)	(5,354)	(9,272)	(2,476)	(3,654)	(5,053)
Armed With Understanding								
Revenue	3,000	2,951	4,854	4,410	0	921.00	n/a	n/a
Expenses	(6,450)	(8,598)	(7,825)	(7,628)	(1,088)	(3,145.00)	n/a	n/a
Net Revenue	(3,450)	(5,647)	(2,971)	(3,218)	(1,088)	(2,225)	0	0
Handbook								
Revenue	9,300	8,850	12,203	11,455	10,681	11,099	11,039	7,300
Expenses	(36,371)	(33,544)	(37,364)	(39,982)	(39,795)	(31,780)	(32,919)	(30,906)
Net Revenue	(27,071)	(24,694)	(25,161)	(28,527)	(29,114)	(20,681)	(21,880)	(23,606)
Communications								
Revenue	0	0	0	0	0	0	7,702	0
Expenses*	(4,060)	(3,161)	(2,256)	(4,794)	(445)	(928)	(12,193)	(737)
Net Revenue	(4,060)	(3,161)	(2,256)	(4,794)	(445)	(928)	(4,491)	(737)
Special Events								
Revenue	40,279	16,293	8,344	10,221	8,931	22,816	24,885	17,207
Expenses	(45,310)	(27,403)	(16,506)	(20,773)	(14,931)	(28,927)	(27,545)	(16,763)
Net Revenue	(5,031)	(11,110)	(8,162)	(10,552)	(6,000)	(6,111)	(2,660)	444
SUB Parties								
Revenue	0	15,732	18,038	0	58,248	110,103	59,265	26,768
Expenses	0	(18,374)	(19,080)	0	(58,938)	(86,455)	(45,869)	(32,057)
Net Revenue	0	(2,642)	(1,042)	0	(690)	23,648	13,396	(5,289)
Environmental Responsibility								
Revenue	0	0	0	163	25	0	0	131
Expenses*	(965)	(807)	(3,336)	(3,176)	(2,625)	(900)	(450)	(473)
Net Revenue	(965)	(807)	(3,336)	(3,013)	(2,600)	(900)	(450)	(342)
Donations and Grants								
Donations	0	(500)	(565)	(1,809)	(4,985)	(1,450)	(1,960)	(320)
Net Revenue	0	(500)	(565)	(1,809)	(4,985)	(1,450)	(1,960)	(320)
CFS Referendum								
Revenue	0	n/a	n/a	n/a	n/a			
Expenses	(15,000)	n/a	n/a	n/a	n/a			
Net Revenue	(15,000)	n/a	n/a	n/a	n/a			
Board of Directors Net Revenue	(325,314)	(284,160)	(284,710)	(308,999)	(258,991)	(214,768)	(225,118)	(243,811)
Other Transactions								
Other Income/Expenses			1,809	-4,374	3,580	(1,254)	33,077	(1,642)
Operating Surplus (Deficit)	(90,968)	(100,072)	(255,165)	(114,902)	81,427	164,956	231,617	176,046
Note 1: Info Booth Revenue								
Health Plan	225,437							
U-Pass	55,000							
Other	17,860							
Net Revenue	298,297							