## SIMON FRASER STUDENT SOCIETY
### Operating Budget - Final
#### For The 12 Months Ending April 30, 2017

<table>
<thead>
<tr>
<th>Dept</th>
<th>2016-2 Budget</th>
<th>2016-3 Budget</th>
<th>2017-1 Budget</th>
<th>2016/2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>400</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Activity Fee Revenue</td>
<td>611,837</td>
<td>1,034,037</td>
<td>975,231</td>
<td>2,621,105</td>
</tr>
<tr>
<td>31</td>
<td></td>
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</tr>
<tr>
<td>Rent Revenue</td>
<td>41,156</td>
<td>42,732</td>
<td>42,732</td>
<td>126,620</td>
</tr>
<tr>
<td>31</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Interest Revenue</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>654,993</td>
<td>1,078,769</td>
<td>1,019,963</td>
<td>2,753,725</td>
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</tbody>
</table>

### ADMINISTRATIVE COSTS

<table>
<thead>
<tr>
<th>Dept</th>
<th>2016-2 Budget</th>
<th>2016-3 Budget</th>
<th>2017-1 Budget</th>
<th>2016/2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>58,726</td>
<td>50,795</td>
<td>46,749</td>
<td>156,270</td>
</tr>
<tr>
<td>General Office</td>
<td>57,173</td>
<td>46,154</td>
<td>47,365</td>
<td>150,692</td>
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<tr>
<td>17</td>
<td>40,451</td>
<td>40,178</td>
<td>37,313</td>
<td>117,942</td>
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<td>Communications Office</td>
<td>27,948</td>
<td>27,684</td>
<td>25,652</td>
<td>81,284</td>
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<tr>
<td>25</td>
<td>0</td>
<td>8,065</td>
<td>16,565</td>
<td>24,630</td>
</tr>
<tr>
<td>Independent Electoral Commission</td>
<td>25,880</td>
<td>24,364</td>
<td>22,455</td>
<td>72,699</td>
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<tr>
<td>32</td>
<td>57,802</td>
<td>56,808</td>
<td>68,578</td>
<td>183,188</td>
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<tr>
<td>Building Operating Costs</td>
<td>20,514</td>
<td>22,545</td>
<td>22,545</td>
<td>65,604</td>
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<tr>
<td>31</td>
<td>6,333</td>
<td>6,333</td>
<td>6,334</td>
<td>19,000</td>
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<tr>
<td>Audit</td>
<td>8,000</td>
<td>8,000</td>
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<td>24,000</td>
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<tr>
<td>31</td>
<td>74,490</td>
<td>0</td>
<td>0</td>
<td>74,490</td>
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<tr>
<td>Capital Purchases</td>
<td>3,730</td>
<td>3,930</td>
<td>3,830</td>
<td>11,490</td>
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<tr>
<td><strong>TOTAL ADMINISTRATIVE COSTS</strong></td>
<td>382,547</td>
<td>296,356</td>
<td>306,886</td>
<td>985,789</td>
</tr>
</tbody>
</table>

### BOD ALLOCATIONS

#### Administrative-BOD

<table>
<thead>
<tr>
<th>Dept</th>
<th>2016-2 Budget</th>
<th>2016-3 Budget</th>
<th>2017-1 Budget</th>
<th>2016/2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>133,813</td>
<td>141,613</td>
<td>133,983</td>
<td>409,409</td>
</tr>
<tr>
<td><strong>Total BOD Administrative Costs</strong></td>
<td>133,813</td>
<td>141,613</td>
<td>133,983</td>
<td>409,409</td>
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</tbody>
</table>

#### Services-BOD

<table>
<thead>
<tr>
<th>Dept</th>
<th>2016-2 Budget</th>
<th>2016-3 Budget</th>
<th>2017-1 Budget</th>
<th>2016/2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>4,500</td>
<td>5,000</td>
<td>5,000</td>
<td>14,500</td>
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<td>Legal Aid Clinic</td>
<td>3,500</td>
<td>4,000</td>
<td>4,000</td>
<td>11,500</td>
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<tr>
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<td>6,000</td>
<td>7,000</td>
<td>7,000</td>
<td>20,000</td>
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<tr>
<td>Events - Committee</td>
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<td>0</td>
<td>1,350</td>
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<tr>
<td>20</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>30,000</td>
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<tr>
<td>Advocacy</td>
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<td>4,000</td>
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<td>10,000</td>
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<tr>
<td>20</td>
<td>3,000</td>
<td>4,000</td>
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<td>10,000</td>
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<tr>
<td>Vancouver Campus Committee</td>
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<tr>
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<td>0</td>
<td>22,000</td>
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<td>Bursary Contribution</td>
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<td><strong>Total BOD Services Costs</strong></td>
<td>30,000</td>
<td>96,350</td>
<td>32,000</td>
<td>158,350</td>
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### TOTAL BOD ALLOCATIONS

<table>
<thead>
<tr>
<th>Dept</th>
<th>2016-2 Budget</th>
<th>2016-3 Budget</th>
<th>2017-1 Budget</th>
<th>2016/2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>163,813</td>
<td>237,963</td>
<td>165,983</td>
<td>567,759</td>
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</table>

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<table>
<thead>
<tr>
<th>Dept</th>
<th>2016-2 Budget</th>
<th>2016-3 Budget</th>
<th>2017-1 Budget</th>
<th>2016/2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cont'd From Previous Page</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>SERVICES</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>12 Student Union Resource Office</td>
<td>39,895</td>
<td>38,207</td>
<td>35,208</td>
<td>113,310</td>
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<td>12 Faculty Student Unions</td>
<td>5,250</td>
<td>5,250</td>
<td>5,250</td>
<td>15,750</td>
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<tr>
<td>12 Departmental Student Unions</td>
<td>44,500</td>
<td>53,000</td>
<td>53,000</td>
<td>150,500</td>
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<tr>
<td>13 Clubs</td>
<td>66,664</td>
<td>66,668</td>
<td>66,668</td>
<td>200,000</td>
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<tr>
<td>14 Ombuds Office</td>
<td>895</td>
<td>895</td>
<td>895</td>
<td>2,685</td>
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<tr>
<td>15 Copy Centre</td>
<td>24,329</td>
<td>25,654</td>
<td>24,146</td>
<td>74,129</td>
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<tr>
<td>19 Food &amp; Beverage Services</td>
<td>76,661</td>
<td>52,106</td>
<td>69,211</td>
<td>197,978</td>
</tr>
<tr>
<td>24 Women’s Centre</td>
<td>35,117</td>
<td>36,217</td>
<td>32,856</td>
<td>104,189</td>
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<td>27 Out On Campus</td>
<td>42,270</td>
<td>43,434</td>
<td>42,965</td>
<td>128,668</td>
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<td>TOTAL SERVICES AREAS</td>
<td>335,580</td>
<td>321,430</td>
<td>330,198</td>
<td>987,209</td>
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<tr>
<td>TOTAL SFSS EXPENDITURES</td>
<td>881,940</td>
<td>855,749</td>
<td>803,067</td>
<td>2,540,757</td>
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<tr>
<td>Increase/(Decrease) To</td>
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<tr>
<td>Members Equity</td>
<td>(226,947)</td>
<td>223,020</td>
<td>216,896</td>
<td>212,968</td>
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<td>5% Required Surplus As Per AP 7.5</td>
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<td>131,055</td>
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<tr>
<td>Unrestricted Surplus Remaining</td>
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<td>81,913</td>
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</table>