

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

Dept	2016-2 Budget	2016-3 Budget	2017-1 Budget	2016/2017 Budget
REVENUE				
400	611,837	1,034,037	975,231	2,621,105
31	41,156	42,732	42,732	126,620
31	2,000	2,000	2,000	6,000
	TOTAL REVENUE	1,078,769	1,019,963	2,753,725
ADMINISTRATIVE COSTS				
10	58,726	50,795	46,749	156,270
13	57,173	46,154	47,365	150,692
17	40,451	40,178	37,313	117,942
18	27,948	27,684	25,652	81,284
25	0	8,065	16,565	24,630
29	25,880	24,364	22,455	72,699
32	57,802	56,808	68,578	183,188
11	20,514	22,545	22,545	65,604
31	6,333	6,333	6,334	19,000
31	1,500	1,500	1,500	4,500
31	74,490	0	0	74,490
31	8,000	8,000	8,000	24,000
31	3,730	3,930	3,830	11,490
	TOTAL ADMINISTRATIVE COSTS	296,356	306,886	985,789
BOD ALLOCATIONS				
Administrative-BOD				
20	133,813	141,613	133,983	409,409
	Total BOD Administrative Costs	141,613	133,983	409,409
Services-BOD				
20	4,500	5,000	5,000	14,500
20	3,500	4,000	4,000	11,500
20	0	38,500	0	38,500
20	6,000	7,000	7,000	20,000
20	0	1,350	0	1,350
20	10,000	10,000	10,000	30,000
20	3,000	4,000	3,000	10,000
20	3,000	4,000	3,000	10,000
20	0	500	0	500
20	0	22,000	0	22,000
	Total BOD Services Costs	96,350	32,000	158,350
	TOTAL BOD ALLOCATIONS	237,963	165,983	567,759

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