

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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|--|-------------------------------|------------------|------------------|---------------------|-----------------------|
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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 |