

**UNIVERSITY OF ALBERTA STUDENTS' UNION
2005/06 BUDGET ANALYSIS**

Name	2005-06 Budget		
	Revenues	Expenses	Net
Administration			
General Administration	1,776,375	592,342	1,184,033
Office Administration	24,705	570,746	(546,041)
Facilities & Operations	1,223,709	910,272	313,437
<i>Total Administration</i>	<i>\$ 3,024,789</i>	<i>\$ 2,073,360</i>	<i>\$ 951,429</i>
Political/Governance			
Research/Advocacy		83,476	(83,476)
President/Exec. Support	60,000	193,913	(133,913)
Students' Council		45,992	(45,992)
Elections & Referenda		63,139	(63,139)
Awards Night	44,250	43,207	1,043
Academic Affairs		63,474	(63,474)
Operations and Finance		26,803	(26,803)
External Affairs	3,000	84,415	(81,415)
Student Life		49,354	(49,354)
<i>Total Political/Governance</i>	<i>\$ 107,250</i>	<i>\$ 653,773</i>	<i>\$ (546,523)</i>
Services			
Services Manager		99,133	(99,133)
SFAIC	3,936	135,118	(131,182)
Ombudservice		44,673	(44,673)
Orientation/CSD	272,500	327,854	(55,354)
Student Distress Center		40,054	(40,054)
Info/Registries	58,475	166,268	(107,793)
Student Group Services	20,830	84,417	(63,587)
Safewalk		40,551	(40,551)
ECOS	2,832	38,832	(36,000)
<i>Total Services</i>	<i>\$ 358,573</i>	<i>\$ 976,900</i>	<i>\$ (618,327)</i>
Marketing/Media			
Marketing/Media	21,910	146,933	(125,023)
Student Communications		65,331	(65,331)
Handbook & Directory	97,176	109,645	(12,469)
<i>Total Marketing/Media</i>	<i>\$ 119,086</i>	<i>\$ 321,909</i>	<i>\$ (202,823)</i>
Entertainment & Events			
Sub-Programming	20,460	26,723	(6,263)
Alternative Programming/SUKCP	57,456	71,974	(14,518)
Week of Welcome	113,770	113,181	589
Anti-Freeze	20,210	21,760	(1,550)
Dinwoodie Lounge	133,114	125,517	7,597
Myer Horowitz Theatre	235,095	200,959	34,136
Entertainment	183,600	175,116	8,484
<i>Total Entertain/Events</i>	<i>\$ 763,705</i>	<i>\$ 735,230</i>	<i>\$ 28,475</i>
Retail			
SUBmart	461,024	375,415	85,609
SUBtitles	653,702	529,489	124,213
Print Centre	775,346	698,119	77,227
SUB Games	49,650	48,721	929
Postal Outlet	530,210	459,588	70,622
<i>Total Retail</i>	<i>\$ 2,008,908</i>	<i>\$ 1,735,917</i>	<i>\$ 272,991</i>
Food & Beverage			
RATT	436,902	423,908	12,994
L'express - Retail	523,708	476,516	47,192
L'express - Catering	63,564	44,446	19,118
Juicy	125,864	115,108	10,756
CramDunk	323,902	256,527	67,375
Power Plant	1,230,488	1,260,443	(29,955)
<i>Total Food & Beverage</i>	<i>\$ 2,704,428</i>	<i>\$ 2,576,948</i>	<i>\$ 127,480</i>
<i>Op. Totals before Capital/Sponsorship</i>	<i>\$ 9,086,739</i>	<i>\$ 9,074,037</i>	<i>\$ 12,702</i>
Capital Expenditures			
Capital Equipment	123,050	152,706	(29,656)
<i>Total Capital Expenditures</i>	<i>123,050</i>	<i>152,706</i>	<i>(29,656)</i>
<i>Total Operating and and Capital Budget</i>	<i>\$ 9,209,789</i>	<i>\$ 9,226,743</i>	<i>\$ (16,954)</i>
Sponsorship	66,000	103,132	(37,132)
<i>Total Operating, Capital and Sponsorship Budget</i>	<i>\$ 9,275,789</i>	<i>\$ 9,329,875</i>	<i>\$ (54,086)</i>
Non-Dedicated Reserves			
Contingency Reserve		30,000	(30,000)
Underperformance Reserve			0
Project Reserve	50,000	50,000	0
<i>Total Non-Ded. Reserves</i>	<i>50,000</i>	<i>80,000</i>	<i>(30,000)</i>
<i>Total Operating, Capital, Spons Non-Ded. Reserve Budget</i>	<i>\$ 9,325,789</i>	<i>\$ 9,409,875</i>	<i>\$ (84,086)</i>