

SFUO 2018 BUDGET TO ACTUALS SERVICES

	BUDGET 2017	2017 ACTUALS REELS	ANNUAL BUDGET 2018 ANNUEL	ACTUALS/REELS MAY/MAI 2017 - JAN2018	VARIANCE
<b>6 SLS GENERAL FUND</b>					
<b>REVENUE</b>					
STUDENT LEVY 51-2280	43,135	35,829	44,075	24,041	-20,034
GRADUATE LEVY	0			0	0
OTHER	0				0
<b>TOTAL REVENUE</b>	<b>43,135</b>	<b>35,829</b>	<b>44,075</b>	<b>24,041</b>	<b>-20,034</b>
<b>EXPENSES</b>					
TOTAL OPERATING	1,700	10	550	37	513
TOTAL OCCUPANCY	0	0		0	0
TOTAL MARKETING & PROMOTION	0	0		0	0
TOTAL ADMINISTRATIVE	1,350	620	560	383	177
TOTAL WAGES	40,886	34,743	35,520	19,560	15,960
TOTAL HUMAN RESOURCES	0	0		902	-902
TOTAL SERVICES	670	456	500	436	64
TOTAL SUBSIDIES	0	0		114	-114
<b>TOTAL EXPENSES</b>	<b>44,606</b>	<b>35,829</b>	<b>37,130</b>	<b>21,432</b>	<b>15,698</b>
<b>NET INCOME (LOSS)</b>	<b>-1,471</b>	<b>0</b>	<b>6,945</b>	<b>2,609</b>	<b>-4,336</b>
<b>7 ACCESSIBILITY FUND</b>					
<b>REVENUE</b>					
STUDENT LEVY	78,290	79,848	80,649	43,839	-36,810
GRADUATE LEVY	0	0	0	0	0
OTHER	0	0	0		0
<b>TOTAL REVENUE</b>	<b>78,290</b>	<b>79,848</b>	<b>80,649</b>	<b>43,839</b>	<b>-36,810</b>
<b>EXPENSES</b>					
TOTAL OPERATING	15,000		20,000		20,000
TOTAL OCCUPANCY	0		0		0
TOTAL MARKETING & PROMOTION	0		100		100
TOTAL ADMINISTRATIVE	0	985		2,581	-2,581
TOTAL WAGES	0				0
TOTAL HUMAN RESOURCES	0			408	-408
TOTAL SERVICES	700	456	500	435	65
TOTAL SUBSIDIES	0	3,761			0
<b>TOTAL EXPENSES</b>	<b>15,700</b>	<b>5,202</b>	<b>20,600</b>	<b>3,424</b>	<b>17,176</b>
<b>NET INCOME (LOSS)</b>	<b>62,590</b>	<b>74,646</b>	<b>60,049</b>	<b>40,415</b>	<b>-19,634</b>
<b>10 UOSERT</b>					
<b>REVENUE</b>					
STUDENT LEVY	21,578	22,238	22,370	22,140	-230
GRADUATE LEVY				0	0
OTHER				2,650	-2,650
<b>TOTAL REVENUE</b>	<b>21,578</b>	<b>22,238</b>	<b>22,370</b>	<b>24,790</b>	<b>-2,880</b>
<b>EXPENSES</b>					
TOTAL OPERATING	4,450	6,028	6,600	12,532	-5,932
TOTAL OCCUPANCY	600		400		400
TOTAL MARKETING & PROMOTION	225		100	587	-487
TOTAL ADMINISTRATIVE	2,500	4,681	4,050	4,636	-586
TOTAL WAGES	0				0
TOTAL HUMAN RESOURCES	9,500	10,468	10,000	2,008	7,992
TOTAL SERVICES	487	487	488	364	124
<b>TOTAL EXPENSES</b>	<b>17,762</b>	<b>21,664</b>	<b>21,638</b>	<b>20,127</b>	<b>1,511</b>
<b>NET INCOME (LOSS)</b>	<b>3,816</b>	<b>574</b>	<b>732</b>	<b>4,663</b>	<b>-1,369</b>

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<b>20 ZOOM PRODUCTIONS</b>					
<b>REVENUE</b>					
STUDENT LEVY	120,108	122,607	123,708	68,099	-55,609
GRADUATE LEVY	0			0	0
OTHER	0				0
<b>TOTAL REVENUE</b>	<b>120,108</b>	<b>122,607</b>	<b>123,708</b>	<b>68,099</b>	<b>-55,609</b>
<b>EXPENSES</b>					
TOTAL OPERATING	3,500	2,887	6,000	928	5,072
TOTAL OCCUPANCY	500	922	900	1,520	-620
TOTAL MARKETING & PROMOTION	1,400	363	1,400	152	1,248
TOTAL ADMINISTRATIVE	5,630	5,490	5,494	3,263	2,231
TOTAL WAGES	25,623	21,794	54,614	28,241	26,373
TOTAL HUMAN RESOURCES	0		1,100		1,100
TOTAL SERVICES	18,370	17,107	15,915	10,249	5,666
<b>TOTAL EXPENSES</b>	<b>55,023</b>	<b>48,563</b>	<b>85,423</b>	<b>44,353</b>	<b>41,070</b>
<b>NET INCOME (LOSS)</b>	<b>65,085</b>	<b>74,044</b>	<b>38,285</b>	<b>23,746</b>	<b>-14,539</b>
<b>25 FOOT PATROL</b>					
<b>REVENUE</b>					
STUDENT LEVY	87,083	88,747	89,506	48,640	-40,866
GRADUATE LEVY	16,149	12,000	16,075	10,620	-5,455
OTHER	0	0	0		0
<b>TOTAL REVENUE</b>	<b>103,232</b>	<b>100,747</b>	<b>105,581</b>	<b>59,260</b>	<b>-46,321</b>
<b>EXPENSES</b>					
TOTAL OPERATING	3,800	738	4,450	1,707	2,743
TOTAL OCCUPANCY	1,000	500	500	468	32
TOTAL MARKETING & PROMOTION	10,000	4,554	8,000	4,225	3,775
TOTAL ADMINISTRATIVE	3,020	2,359	2,300	689	1,611
TOTAL WAGES	33,045	27,523	49,510	24,616	24,894
TOTAL HUMAN RESOURCES	0	2,089	3,300	3,290	10
TOTAL SERVICES	13,339	12,411	10,881	7,318	3,563
<b>TOTAL EXPENSES</b>	<b>64,204</b>	<b>50,174</b>	<b>78,941</b>	<b>42,313</b>	<b>36,628</b>
<b>NET INCOME (LOSS)</b>	<b>39,028</b>	<b>50,573</b>	<b>26,640</b>	<b>16,947</b>	<b>-9,693</b>
<b>30 INTERNATIONAL HOUSE</b>					
<b>REVENUE</b>					
STUDENT LEVY	90,568	92,639	93,337	72,697	-20,640
GRADUATE LEVY	16,149	12,000	16,075	10,620	-5,455
OTHER	0	0			0
<b>TOTAL REVENUE</b>	<b>106,717</b>	<b>104,639</b>	<b>109,412</b>	<b>83,317</b>	<b>-26,095</b>
<b>EXPENSES</b>					
TOTAL OPERATING	33,600	48,131	34,050	171	33,879
TOTAL OCCUPANCY	500	540	550	690	-140
TOTAL MARKETING & PROMOTION	1,500		1,500	378	1,122
TOTAL ADMINISTRATIVE	2,670	1,517	1,352	1,988	-636
TOTAL WAGES	23,560	13,935	39,812	13,937	25,875
TOTAL HUMAN RESOURCES	0	257	900		900
TOTAL SERVICES	13,519	12,562	11,048	7,428	3,620
<b>TOTAL EXPENSES</b>	<b>75,349</b>	<b>76,942</b>	<b>89,212</b>	<b>24,592</b>	<b>64,620</b>
<b>NET INCOME (LOSS)</b>	<b>31,368</b>	<b>27,697</b>	<b>20,200</b>	<b>58,725</b>	<b>38,525</b>

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<b>33 BIKE COOP</b>					
<b>REVENUE</b>					
STUDENT LEVY	79,673	81,817	82,084	44,642	-37,442
GRADUATE LEVY	0		0	0	0
OTHER	7,000	9,848	7,000	10,805	3,805
<b>TOTAL REVENUE</b>	<b>86,673</b>	<b>91,665</b>	<b>89,084</b>	<b>55,447</b>	<b>-33,637</b>
<b>EXPENSES</b>					
TOTAL OPERATING	14,100	10,171	15,600	17,371	-1,771
TOTAL OCCUPANCY	0				0
TOTAL MARKETING & PROMOTION	1,000	38	2,000	302	1,698
TOTAL ADMINISTRATIVE	5,150	3,256	1,564	1,212	352
TOTAL WAGES	32,520	26,403	35,365	31,116	4,249
TOTAL HUMAN RESOURCES	0	1,073	2,600	173	2,427
TOTAL SERVICES	13,683	12,658	11,444	7,708	3,736
<b>TOTAL EXPENSES</b>	<b>66,453</b>	<b>53,599</b>	<b>68,573</b>	<b>57,882</b>	<b>10,691</b>
<b>NET INCOME (LOSS)</b>	<b>20,220</b>	<b>38,066</b>	<b>20,511</b>	<b>-2,435</b>	<b>-22,946</b>
<b>34 SUSTAINABLE DEVELOPMENT</b>					
<b>REVENUE</b>					
STUDENT LEVY	62,444	63,874	64,716	35,209	-29,507
GRADUATE LEVY	0			0	0
OTHER	0				0
<b>TOTAL REVENUE</b>	<b>62,444</b>	<b>63,874</b>	<b>64,716</b>	<b>35,209</b>	<b>-29,507</b>
<b>EXPENSES</b>					
TOTAL OPERATING	3,000	117	4,100	1,444	2,656
TOTAL CAMPUS LIFE	0		0	100	-100
TOTAL OCCUPANCY	700	178	500	90	410
TOTAL MARKETING & PROMOTION	1,700	1,192	2,000	189	1,811
TOTAL ADMINISTRATIVE	920	448	1,150	718	432
TOTAL WAGES	18,517	12,900	30,114	16,776	13,338
TOTAL HUMAN RESOURCES	0	32	1,400		1,400
TOTAL SERVICES	11,400	10,658	9,307	6,277	3,030
<b>TOTAL EXPENSES</b>	<b>36,237</b>	<b>25,525</b>	<b>48,571</b>	<b>25,594</b>	<b>22,977</b>
<b>NET INCOME (LOSS)</b>	<b>26,207</b>	<b>38,349</b>	<b>16,145</b>	<b>9,615</b>	<b>-6,530</b>
<b>35 PEER HELP</b>					
<b>REVENUE</b>					
STUDENT LEVY	87,083	88,747	89,506	48,640	-40,866
GRADUATE LEVY	0			0	0
OTHER		0	0		0
<b>TOTAL REVENUE</b>	<b>87,083</b>	<b>88,747</b>	<b>89,506</b>	<b>48,640</b>	<b>-40,866</b>
<b>EXPENSES</b>					
TOTAL OPERATING	5,650	672	3,950	1,904	2,046
TOTAL OCCUPANCY	500	540	500	670	-170
TOTAL MARKETING & PROMOTION	3,000	54	1,000	1,070	-70
TOTAL ADMINISTRATIVE	2,650	1,251	1,350	662	688
TOTAL WAGES	32,729	25,755	49,510	16,712	32,798
TOTAL HUMAN RESOURCES	0	1,081	2,300		2,300
TOTAL SERVICES	12,572	11,720	10,369	6,979	3,390
<b>TOTAL EXPENSES</b>	<b>57,101</b>	<b>41,073</b>	<b>68,979</b>	<b>27,997</b>	<b>40,982</b>
<b>NET INCOME (LOSS)</b>	<b>29,982</b>	<b>47,674</b>	<b>20,527</b>	<b>20,643</b>	<b>116</b>

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<b>36 SRC</b>					
<b>REVENUE</b>					
STUDENT LEVY	341,921	350,391	354,217	192,595	-161,622
GRADUATE LEVY	32,297	32,151	32,150	21,240	-10,910
OTHER	0		0		0
<b>TOTAL REVENUE</b>	<b>374,218</b>	<b>382,542</b>	<b>386,367</b>	<b>213,835</b>	<b>-172,532</b>
<b>EXPENSES</b>					
TOTAL OPERATING	7,500	5,117	9,550	1,278	8,272
TOTAL OCCUPANCY	1,000	1,116	1,200	800	400
TOTAL MARKETING & PROMOTION	5,000	264	3,000	482	2,518
TOTAL ADMINISTRATIVE	6,900	5,872	5,700	2,882	2,818
TOTAL WAGES	252,004	252,359	273,578	185,991	87,587
TOTAL HUMAN RESOURCES	0	63	2,000	513	1,487
TOTAL SERVICES	30,007	29,175	23,663	15,815	7,848
<b>TOTAL EXPENSES</b>	<b>302,411</b>	<b>293,966</b>	<b>318,691</b>	<b>207,761</b>	<b>110,930</b>
<b>NET INCOME (LOSS)</b>	<b>71,807</b>	<b>88,576</b>	<b>67,676</b>	<b>6,074</b>	<b>-61,602</b>
<b>37 WOMEN'S RESOURCE CENTRE (WRC)</b>					
<b>REVENUE</b>					
STUDENT LEVY	72,620	74,108	74,373	40,450	-33,923
GRADUATE LEVY	16,149	12,000	16,075	10,620	-5,455
OTHER		375			0
<b>TOTAL REVENUE</b>	<b>88,769</b>	<b>86,483</b>	<b>90,448</b>	<b>51,070</b>	<b>-39,378</b>
<b>EXPENSES</b>					
TOTAL OPERATING	750	1,854	5,300	523	4,777
TOTAL OCCUPANCY	700	560	700	710	-10
TOTAL MARKETING & PROMOTION	4,600	203	3,000	415	2,585
TOTAL ADMINISTRATIVE	2,600	2,340	2,438	2,213	225
TOTAL WAGES	22,821	20,338	36,557	16,766	19,791
TOTAL HUMAN RESOURCES	0	70	1,000	38	962
TOTAL SERVICES	13,313	12,447	10,272	6,915	3,357
<b>TOTAL EXPENSES</b>	<b>44,784</b>	<b>37,812</b>	<b>59,267</b>	<b>27,580</b>	<b>31,687</b>
<b>NET INCOME (LOSS)</b>	<b>43,985</b>	<b>48,671</b>	<b>31,181</b>	<b>23,490</b>	<b>-7,691</b>
<b>38 BILINGUALISM</b>					
<b>REVENUE</b>					
STUDENT LEVY	73,895	75,398	75,656	41,149	-34,507
GRADUATE LEVY	16,149	12,000	16,075	10,620	-5,455
OTHER	0				0
<b>TOTAL REVENUE</b>	<b>90,044</b>	<b>87,398</b>	<b>91,731</b>	<b>51,769</b>	<b>-39,962</b>
<b>EXPENSES</b>					
TOTAL OPERATING	150	548	15,700	1,327	14,373
TOTAL OCCUPANCY	800	540	800	1,418	-618
TOTAL MARKETING & PROMOTION	3,000	116	3,000	189	2,811
TOTAL ADMINISTRATIVE	1,350	905	1,050	548	502
TOTAL WAGES	20,580	12,663	30,114	16,748	13,366
TOTAL HUMAN RESOURCES	0	58	900	31	869
TOTAL SERVICES	13,372	12,502	10,311	6,941	3,370
<b>TOTAL EXPENSES</b>	<b>39,252</b>	<b>27,332</b>	<b>61,875</b>	<b>27,202</b>	<b>34,673</b>
<b>NET INCOME (LOSS)</b>	<b>50,792</b>	<b>60,066</b>	<b>29,856</b>	<b>24,567</b>	<b>-5,289</b>

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<b>40 PRIDE</b>					
<b>REVENUE</b>					
STUDENT LEVY	87,083	88,747	89,506	48,640	-40,866
GRADUATE LEVY	16,149	12,000	16,075	10,620	-5,455
OTHER		375			0
<b>TOTAL REVENUE</b>	<b>103,232</b>	<b>101,122</b>	<b>105,581</b>	<b>59,260</b>	<b>-46,321</b>
<b>EXPENSES</b>					
TOTAL OPERATING	4,650	3,354	7,150	1,658	5,492
TOTAL OCCUPANCY	150		150		150
TOTAL MARKETING & PROMOTION	4,000		2,000	378	1,622
TOTAL ADMINISTRATIVE	1,850	1,699	1,900	937	963
TOTAL WAGES	25,623	16,659	39,812	16,872	22,940
TOTAL HUMAN RESOURCES	0	66	1,600		1,600
TOTAL SERVICES	14,018	13,071	10,897	7,329	3,568
<b>TOTAL EXPENSES</b>	<b>50,291</b>	<b>34,849</b>	<b>63,509</b>	<b>27,174</b>	<b>36,335</b>
<b>NET INCOME (LOSS)</b>	<b>52,941</b>	<b>66,273</b>	<b>42,072</b>	<b>32,086</b>	<b>-9,986</b>
<b>41 STUDENTS WITH DISABILITIES (CSD)</b>					
<b>REVENUE</b>					
STUDENT LEVY	78,290	79,848	80,649	43,839	-36,810
GRADUATE LEVY	16,149	12,000	16,075	10,620	-5,455
OTHER	0				0
<b>TOTAL REVENUE</b>	<b>94,439</b>	<b>91,848</b>	<b>96,724</b>	<b>54,459</b>	<b>-42,265</b>
<b>EXPENSES</b>					
TOTAL OPERATING	2,250	1,558	5,550		5,550
TOTAL OCCUPANCY	700	540	600	700	-100
TOTAL MARKETING & PROMOTION	500		500	415	85
TOTAL ADMINISTRATIVE	1,270	841	895	206	689
TOTAL WAGES	25,623	17,382	39,812	13,022	26,790
TOTAL HUMAN RESOURCES	0	373	1,450		1,450
TOTAL SERVICES	13,614	12,692	10,501	7,067	3,434
<b>TOTAL EXPENSES</b>	<b>43,957</b>	<b>33,386</b>	<b>59,308</b>	<b>21,410</b>	<b>37,898</b>
<b>NET INCOME (LOSS)</b>	<b>50,482</b>	<b>58,462</b>	<b>37,416</b>	<b>33,049</b>	<b>-4,367</b>
<b>43 CLUBS</b>					
<b>REVENUE</b>					
CLUB REGISTRATIONS	6,000	4,060	5,000	7,365	2,365
STUDENT LEVY	75,171	76,688	77,502	42,138	-35,364
GRADUATE LEVY	0			0	0
SFUO CONTRIBUTION	0		38,000	38,000	0
<b>TOTAL REVENUE</b>	<b>81,171</b>	<b>80,748</b>	<b>120,502</b>	<b>87,503</b>	<b>-32,999</b>
<b>EXPENSES</b>					
TOTAL OPERATING	1,000		1,000	513	487
TOTAL OCCUPANCY	1,800	140	500		500
TOTAL MARKETING & PROMOTION	0		0		0
TOTAL ADMINISTRATIVE	8,250	7,379	7,763	7,151	612
TOTAL WAGES	0		0		0
TOTAL HUMAN RESOURCES	0		0		0
TOTAL SERVICES	13,500	12,506	10,387	8,562	1,825
TOTAL SUBSIDIES	0	759	100,000	0	100,000
<b>TOTAL EXPENSES</b>	<b>24,550</b>	<b>20,784</b>	<b>119,650</b>	<b>16,226</b>	<b>103,424</b>
<b>NET INCOME (LOSS)</b>	<b>56,621</b>	<b>59,964</b>	<b>852</b>	<b>71,277</b>	<b>70,425</b>

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<b>44 BON APPETIT (FOOD BANK)</b>					
<b>REVENUE</b>					
STUDENT LEVY	71,481	72,950	73,217	39,841	-33,376
GRADUATE LEVY	16,149	16,076	16,075	10,620	-5,455
OTHER / SFUO CONTRIBUTION	0	238		134	134
<b>TOTAL REVENUE</b>	<b>87,630</b>	<b>89,264</b>	<b>89,292</b>	<b>50,595</b>	<b>-38,697</b>
<b>EXPENSES</b>					
TOTAL OPERATING	3,700	2,506	6,950	1,064	5,886
TOTAL OCCUPANCY	1,500	2,215	2,300	1,767	533
TOTAL MARKETING & PROMOTION	800		800	189	611
TOTAL ADMINISTRATIVE	2,320	1,710	1,350	471	879
TOTAL WAGES	39,452	34,295	45,063	17,122	27,941
TOTAL HUMAN RESOURCES	0		3,600		3,600
TOTAL SERVICES	12,650	11,794	10,391	6,993	3,398
<b>TOTAL EXPENSES</b>	<b>60,422</b>	<b>52,520</b>	<b>70,454</b>	<b>27,606</b>	<b>42,848</b>
<b>NET INCOME (LOSS)</b>	<b>27,208</b>	<b>36,744</b>	<b>18,838</b>	<b>22,989</b>	<b>4,151</b>
<b>45 BOARD OF ADMINISTRATION (BOA)</b>					
<b>REVENUE</b>					
STUDENT LEVY	0	0	0	0	0
GRADUATE LEVY	0	0	0	0	0
SFUO CONTRIBUTION	0	0	5,150	5,150	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>
<b>EXPENSES</b>					
TOTAL OPERATING	0		0	18	-18
TOTAL OCCUPANCY	0		0	0	0
TOTAL MARKETING & PROMOTION	600		150	0	150
TOTAL ADMINISTRATIVE	1,200	32	0	111	-111
TOTAL WAGES	2,500	3,500	3,500	2,000	1,500
TOTAL HUMAN RESOURCES	800	200	800	424	376
TOTAL SERVICES	3,370	684	700	435	265
<b>TOTAL EXPENSES</b>	<b>8,470</b>	<b>4,416</b>	<b>5,150</b>	<b>2,988</b>	<b>2,162</b>
<b>NET INCOME (LOSS)</b>	<b>-8,470</b>	<b>-4,416</b>	<b>0</b>	<b>2,162</b>	<b>2,162</b>
<b>46 CONTRACT OBLNS - FED BODIES</b>					
REVENUE - SFUO CONTRIBUTION	346,230	355,142	360,000	360,000	0
EXPENSES SUBSIDIES	346,230	367,219	360,000	360,509	-509
<b>NET INCOME (LOSS)</b>	<b>0</b>	<b>-12,077</b>	<b>0</b>	<b>-509</b>	<b>-509</b>
<b>47 HEALTH PLAN</b>					
<b>REVENUE</b>					
REVENUE - INTEREST	0	7,599	5,000	6,244	1,244
REVENUE - students & opt in	3,710,805	3,761,014	4,268,943	2,883,552	-1,385,391
<b>TOTAL REVENUE</b>	<b>3,710,805</b>	<b>3,768,613</b>	<b>4,273,943</b>	<b>2,889,796</b>	<b>-1,384,147</b>
<b>EXPENSES</b>					
TOTAL REMITTED	3,983,301	3,987,447	4,141,625	3,113,710	1,027,915
TOTAL OPERATING	0	0	300	154	146
TOTAL OCCUPANCY	0		0	0	0
TOTAL MARKETING & PROMOTION	900	396	500	189	311
TOTAL ADMINISTRATIVE	500	403	500	229	271
TOTAL WAGES	38,535	38,708	43,276	29,336	13,940
TOTAL HUMAN RESOURCES	0	295	0	0	0
TOTAL SERVICES	165,825	150,133	167,605	110,989	56,616
<b>TOTAL EXPENSES</b>	<b>4,189,061</b>	<b>4,177,382</b>	<b>4,353,806</b>	<b>3,254,607</b>	<b>1,099,199</b>
<b>NET INCOME (LOSS)</b>	<b>-478,256</b>	<b>-408,769</b>	<b>-79,863</b>	<b>-364,811</b>	<b>-284,948</b>

SFUO 2018 BUDGET TO ACTUALS SERVICES

	BUDGET 2017	2017 ACTUALS REELS	ANNUAL BUDGET 2018 ANNUEL	ACTUALS/REELS MAY/MAI 2017 - JAN2018	VARIANCE
<b>48 U-PASS</b>					
<b>REVENUE</b>					
REVENUE - INTEREST	0				0
REVENUE - U-PASS	11,940,000	12,446,871	12,330,000	11,145,524	-1,184,476
REVENUE - U-PASS REPLACEMENT	70,000	68,675	65,000	48,753	-16,247
REVENUE - OTHER(MGT FEES)	72,400	76,770	74,000	68,606	-5,394
<b>TOTAL REVENUE</b>	<b>12,082,400</b>	<b>12,592,316</b>	<b>12,469,000</b>	<b>11,262,883</b>	<b>-1,206,117</b>
<b>EXPENSES</b>					
TOTAL REMITTED	11,940,000	12,444,767	12,330,000	11,145,718	1,184,282
TOTAL OPERATING	900	19,580	15,100	155	14,945
TOTAL OCCUPANCY	3,500	6,582	6,500	1,868	4,632
TOTAL MARKETING & PROMOTION	8,000	4,488	4,500	5,600	-1,100
TOTAL ADMINISTRATIVE	20,500	7,721	8,250	12,586	-4,336
TOTAL WAGES	84,482	110,004	121,134	96,539	24,595
TOTAL HUMAN RESOURCES	0		0		0
TOTAL SERVICES	38,190	40,059	34,840	24,694	10,146
<b>TOTAL EXPENSES</b>	<b>12,095,572</b>	<b>12,633,201</b>	<b>12,520,324</b>	<b>11,287,160</b>	<b>1,233,164</b>
<b>NET INCOME (LOSS)</b>	<b>-13,172</b>	<b>-40,885</b>	<b>-51,324</b>	<b>-24,277</b>	<b>27,047</b>
<b>49 ELECTIONS</b>					
<b>REVENUE</b>					
SPONSORSHIP	23,000	16,850	23,000		-23,000
SFUO CONTRIBUTION	0				0
<b>TOTAL REVENUE</b>	<b>23,000</b>	<b>16,850</b>	<b>23,000</b>	<b>0</b>	<b>-23,000</b>
<b>EXPENSES</b>					
TOTAL OPERATING	9,300	6,643	9,000	3,577	5,423
TOTAL OCCUPANCY	200	32	200		200
TOTAL MARKETING & PROMOTION	3,000	0	3,000	3,946	-946
TOTAL ADMINISTRATIVE	25,450	18,137	16,350	5,307	11,043
TOTAL WAGES	52,201	74,255	73,430	36,512	36,918
TOTAL HUMAN RESOURCES	0	4,379	3,000	3,440	-440
TOTAL SERVICES	720	507	500	453	47
<b>TOTAL EXPENSES</b>	<b>90,871</b>	<b>103,953</b>	<b>105,480</b>	<b>53,235</b>	<b>52,245</b>
<b>NET INCOME (LOSS)</b>	<b>-67,871</b>	<b>-87,103</b>	<b>-82,480</b>	<b>-53,235</b>	<b>29,245</b>
<b>51 ADMINISTRATION (SFUO)</b>					
<b>REVENUE</b>					
REVENUE - INTEREST	5,000	21,871	20,000	15,744	-4,256
STUDENT LEVY	1,696,444	1,719,281	1,459,787	952,016	-507,771
SFUO CONTRIBUTION	-346,230	-355,142	-585,150	-585,150	0
OTHER	0	2,588		8,869	8,869
<b>TOTAL REVENUE</b>	<b>1,355,214</b>	<b>1,388,598</b>	<b>894,637</b>	<b>391,479</b>	<b>-503,158</b>
<b>EXPENSES</b>					
TOTAL OPERATING	94,050	68,085	95,650	38,079	57,571
TOTAL OCCUPANCY	8,000	10,626	15,000	18,215	-3,215
TOTAL MARKETING & PROMOTION	10,000	1,699	4,200	3,024	1,176
TOTAL ADMINISTRATIVE	66,250	67,851	68,796	199,746	-130,950
TOTAL WAGES	873,856	842,308	931,243	611,048	320,195
TOTAL HUMAN RESOURCES	0	70,981	68,500	13,648	54,852
TOTAL SERVICES	-348,707	-418,813	-328,539	-357,962	29,423
TOTAL SUBSIDIES	0	350		5,000	-5,000
<b>TOTAL EXPENSES</b>	<b>703,449</b>	<b>643,087</b>	<b>854,850</b>	<b>530,798</b>	<b>324,052</b>
				0	
<b>NET INCOME (LOSS)</b>	<b>651,765</b>	<b>745,511</b>	<b>39,787</b>	<b>-139,319</b>	<b>-179,106</b>

SFUO 2018 BUDGET TO ACTUALS SERVICES

	BUDGET 2017	2017 ACTUALS REELS	ANNUAL BUDGET 2018 ANNUEL	ACTUALS/REELS MAY/MAI 2017 - JAN2018	VARIANCE
<b>52</b>	<b>MARKETING</b>				
<b>REVENUE</b>					
REVENUE - AGENDA	16,255	17,340		12,775	12,775
SFUO CONTRIBUTION/OTHER	0		5,000		-5,000
<b>TOTAL REVENUE</b>	<b>16,255</b>	<b>17,340</b>	<b>5,000</b>	<b>12,775</b>	<b>7,775</b>
<b>EXPENSES</b>					
TOTAL OPERATING	100		300	14	286
TOTAL OCCUPANCY	800	1,520	1,600	1,420	180
TOTAL MARKETING & PROMOTION	31,210		31,000	33,050	-2,050
TOTAL ADMINISTRATIVE	8,770	8,400	8,406	7,394	1,012
TOTAL WAGES	148,724	119,772	142,929	70,965	71,964
TOTAL HUMAN RESOURCES	0		1,000	248	752
TOTAL SERVICES	-229,008	-112,352	-229,500	435	-229,935
<b>TOTAL EXPENSES</b>	<b>-39,404</b>	<b>17,340</b>	<b>-44,265</b>	<b>113,526</b>	<b>-157,791</b>
<b>NET INCOME (LOSS)</b>	<b>55,659</b>	<b>0</b>	<b>49,265</b>	<b>-100,751</b>	<b>-150,016</b>
<b>90</b>	<b>SOCIAL</b>				
<b>REVENUE</b>					
SPONSORSHIP					
SFUO CONTRIBUTION	0		130,000	130,000	0
Other	0		5,000	20	-4,980
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>130,020</b>	<b>-4,980</b>
<b>EXPENSES</b>					
TOTAL OPERATING	0	227	1,050	18,088	-17,038
TOTAL CAMPUS LIFE	0	24,270	101,000	224,533	-123,533
TOTAL OCCUPANCY	0				0
TOTAL MARKETING & PROMOTION	0		500	1,544	-1,044
TOTAL ADMINISTRATIVE	0	3,106	3,350	3,468	-118
TOTAL WAGES	22,310	17,586	28,636	646	27,990
TOTAL HUMAN RESOURCES	0			70	-70
TOTAL SERVICES	6,101	456	500	8,027	-7,527
<b>TOTAL EXPENSES</b>	<b>28,411</b>	<b>45,645</b>	<b>135,036</b>	<b>256,376</b>	<b>-121,340</b>
<b>NET INCOME (LOSS)</b>	<b>-28,411</b>	<b>-45,645</b>	<b>-36</b>	<b>-126,356</b>	<b>-126,320</b>
<b>96</b>	<b>CAMPAIGNS</b>				
<b>REVENUE</b>					
SPONSORSHIP					0
SFUO CONTRIBUTION	0		50,000	50,000	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>EXPENSES</b>					
TOTAL OPERATING	0	1,585	2,050	794	1,256
TOTAL CAMPAIGNS	0		4,500	1,117	3,383
TOTAL OCCUPANCY	0		0		0
TOTAL MARKETING & PROMOTION	0	686	1,000	152	848
TOTAL ADMINISTRATIVE	0	975	650	835	-185
TOTAL WAGES	14,591	11,808	36,557	23,558	12,999
TOTAL HUMAN RESOURCES	0				0
TOTAL SERVICES	0	455	500	1,111	-611
<b>TOTAL EXPENSES</b>	<b>14,591</b>	<b>15,509</b>	<b>45,257</b>	<b>27,567</b>	<b>17,690</b>
<b>NET INCOME (LOSS)</b>	<b>-14,591</b>	<b>-15,509</b>	<b>4,743</b>	<b>22,433</b>	<b>17,690</b>



SFUO 2018 BUDGET TO ACTUALS SERVICES

	BUDGET 2017	2017 ACTUALS REELS	ANNUAL BUDGET 2018 ANNUEL	ACTUALS/REELS MAY/MAI 2017 - JAN2018	VARIANCE
<b>97 PHILANTHROPIC</b>					
<b>REVENUE</b>					
SPONSORSHIP	0		0		0
SFUO CONTRIBUTION	0		2,000	2,000	0
OTHER	0		0		0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>EXPENSES</b>					
TOTAL OPERATING	0		1,100	70	1,030
TOTAL CAMPUS LIFE	0	199	0		0
TOTAL OCCUPANCY	0		0		0
TOTAL MARKETING & PROMOTION	0	0	0		0
TOTAL ADMINISTRATIVE	0	7,697	400	200	200
TOTAL WAGES	0	838	0		0
TOTAL HUMAN RESOURCES	0		0		0
TOTAL SERVICES	0	456	500	436	64
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>9,190</b>	<b>2,000</b>	<b>706</b>	<b>1,294</b>
<b>NET INCOME (LOSS)</b>	<b>0</b>	<b>-9,190</b>	<b>0</b>	<b>1,294</b>	<b>1,294</b>
<b>98 101 WEEK</b>					
<b>REVENUE</b>					
SPONSORSHIP	0	5,000	0	0	0
SFUO CONTRIBUTION	0		0		0
OTHER (TABLE RENTALS & KIT SALES)	100,000	127,828	188,000	123,697	-64,303
<b>TOTAL REVENUE</b>	<b>100,000</b>	<b>132,828</b>	<b>188,000</b>	<b>123,697</b>	<b>-64,303</b>
<b>EXPENSES</b>					
TOTAL OPERATING	50	19,776	20,550	30,965	-10,415
TOTAL CAMPUS LIFE	99,950	116,267	195,000	234,304	-39,304
TOTAL OCCUPANCY	0		0	0	0
TOTAL MARKETING & PROMOTION	0	1,051	1,000	315	685
TOTAL ADMINISTRATIVE	0	12,075	7,500	13,715	-6,215
TOTAL WAGES	0	3,704	0	12,478	-12,478
TOTAL HUMAN RESOURCES	0	1,783	2,000	5,048	-3,048
TOTAL SERVICES	0	456	12,251	435	11,816
<b>TOTAL EXPENSES</b>	<b>100,000</b>	<b>155,112</b>	<b>238,301</b>	<b>297,260</b>	<b>-58,959</b>
<b>NET INCOME (LOSS)</b>	<b>0</b>	<b>-22,284</b>	<b>-50,301</b>	<b>-173,563</b>	<b>-123,262</b>

**SFUO 2018 BUDGET TO ACTUALS SERVICES**

	<b>BUDGET 2017</b>	<b>2017 ACTUALS REELS</b>	<b>ANNUAL BUDGET 2018 ANNUEL</b>	<b>ACTUALS/REELS MAY/MAI 2017 - JAN2018</b>	<b>VARIANCE</b>
<b>TOTAL</b>					
<b>REVENUE</b>					
STUDENT LEVY	3,166,867	3,213,757	2,974,858	1,808,615	-1,166,243
GRADUATE LEVY	145,340	120,227	144,675	95,580	-49,095
REVENUE - INTEREST	5,000	29,470	25,000	21,988	-3,012
REVENUE - U-PASS	11,940,000	12,446,871	12,330,000	11,145,524	-1,184,476
REVENUE - U-PASS REPLACEMENT	70,000	68,675	65,000	48,753	-16,247
REVENUE - INSURANCE	3,710,805	3,761,014	4,268,943	2,883,552	-1,385,391
SPONSORSHIP	23,000	21,850	23,000	0	-23,000
SFUO CONTRIBUTION	0	0	0	0	0
OTHER (clubs registration & agenda incl)	201,655	239,422	284,000	234,921	-49,079
<b>TOTAL REVENUE</b>	<b>19,262,667</b>	<b>19,901,286</b>	<b>20,115,476</b>	<b>16,238,933</b>	<b>-3,876,543</b>
<b>EXPENSES</b>					
TOTAL REMITTED	15,923,301	16,432,214	16,471,625	14,259,428	2,212,197
TOTAL OPERATING	209,200	199,587	291,600	134,371	157,229
TOTAL CAMPUS LIFE	99,950	140,736	296,000	458,937	-162,937
TOTAL CAMPAIGNS	0	0	4,500	1,117	3,383
TOTAL OCCUPANCY	22,950	26,551	32,900	30,336	2,564
TOTAL MARKETING & PROMOTION	90,435	15,104	74,250	56,791	17,459
TOTAL ADMINISTRATIVE	171,100	167,750	153,118	274,131	-121,013
TOTAL WAGES	1,830,182	1,739,232	2,140,086	1,300,561	839,525
TOTAL HUMAN RESOURCES	10,300	93,268	107,450	30,241	77,209
TOTAL SERVICES	-168,295	-155,257	-183,769	-104,131	-79,638
TOTAL SUBSIDIES	346,230	372,089	460,000	365,623	94,377
<b>TOTAL EXPENSES</b>	<b>18,535,353</b>	<b>19,031,274</b>	<b>19,847,760</b>	<b>16,807,405</b>	<b>3,040,355</b>
<b>NET INCOME (LOSS) services</b>	<b>727,314</b>	<b>870,012</b>	<b>267,716</b>	<b>-568,472</b>	<b>-836,188</b>
<b>NET INCOME (LOSS) businesses - at JAN/18</b>	<b>388,027</b>	<b>307,176</b>	<b>439,666</b>	<b>244,480</b>	
<b>TOTAL</b>	<b>1,115,341</b>	<b>1,177,188</b>	<b>707,382</b>	<b>-323,992</b>	