

**UNIVERSITY OF ALBERTA STUDENTS' UNION
2006/07 BUDGET ANALYSIS**

Name	2006-07 Budget		
	Revenues	Expenses	Net
Administration			
General Administration	1,844,766	515,889	1,328,877
Office Administration	22,950	645,383	(622,433)
Facilities & Operations	1,268,488	964,630	303,858
<i>Total Administration</i>	<i>\$ 3,136,204</i>	<i>\$ 2,125,902</i>	<i>\$ 1,010,302</i>
Political/Governance			
Research/Advocacy		197,608	(197,608)
President/Exec. Support	60,000	168,234	(108,234)
Students' Council		84,605	(84,605)
Elections & Referenda	500	62,770	(62,270)
Awards Night	10,250	21,832	(11,582)
Academic Affairs		49,785	(49,785)
Operations and Finance		28,915	(28,915)
External Affairs	3,000	90,517	(87,517)
Student Life		50,436	(50,436)
<i>Total Political/Governance</i>	<i>\$ 73,750</i>	<i>\$ 754,702</i>	<i>\$ (680,952)</i>
Services			
Services Manager		83,728	(83,728)
SFAIC	3,456	114,937	(111,481)
Ombudservice		42,940	(42,940)
Orientation/CSD	222,500	261,475	(38,975)
Student Distress Center		39,839	(39,839)
Info/Registries	117,200	238,377	(121,177)
Student Group Services	20,910	85,904	(64,994)
Safewalk		45,481	(45,481)
ECOS	3,360	37,951	(34,591)
<i>Total Services</i>	<i>\$ 367,426</i>	<i>\$ 950,632</i>	<i>\$ (583,206)</i>
Marketing/Media			
Marketing/Media	21,910	154,545	(132,635)
Handbook & Directory	88,000	103,881	(15,881)
<i>Total Marketing/Media</i>	<i>\$ 109,910</i>	<i>\$ 258,426</i>	<i>\$ (148,516)</i>
Entertainment & Events			
Sub-Programming	20,460	26,466	(6,006)
Alternative Programming/SUKCP	5,000	9,395	(4,395)
Week of Welcome	113,740	115,755	(2,015)
Anti-Freeze	20,210	20,210	0
Dinwoodie Lounge	135,114	127,319	7,795
Myer Horowitz Theatre	248,616	220,871	27,745
<i>Total Entertain/Events</i>	<i>\$ 543,140</i>	<i>\$ 520,016</i>	<i>\$ 23,124</i>
Retail			
SUBmart	282,108	221,468	60,640
SUBtitles	593,574	505,827	87,747
Print Centre	810,811	728,661	82,150
SUB Games	54,271	50,589	3,682
Postal Outlet	502,191	460,668	41,523
<i>Total Retail</i>	<i>\$ 1,960,847</i>	<i>\$ 1,745,745</i>	<i>\$ 215,102</i>
Food & Beverage			
RATT	468,156	441,114	27,042
L'express - Retail	539,888	494,857	45,031
L'express - Catering	73,052	48,767	24,285
Juicy	122,713	118,524	4,189
CramDunk	342,646	276,108	66,538
Power Plant (Summer)	146,379	222,338	(75,959)
Power Plant (Buffet)	541,699	505,685	36,014
Power Plant (Bar)	538,647	476,566	62,081
Power Plant (Dewey's)	109,470	125,394	(15,924)
<i>Total Food & Beverage</i>	<i>\$ 2,882,650</i>	<i>\$ 2,709,353</i>	<i>\$ 173,297</i>
Op. Totals before Capital/Sponsorship	\$ 9,073,927	\$ 9,064,776	\$ 9,151
Capital Expenditures			
Capital Equipment	125,706	215,803	(90,097)
<i>Total Capital Expenditures</i>	<i>125,706</i>	<i>215,803</i>	<i>(90,097)</i>
<i>Total Operating and Capital Budget</i>	<i>\$ 9,199,633</i>	<i>\$ 9,280,579</i>	<i>\$ (80,946)</i>
Sponsorship	113,021	113,021	0
<i>Total Operating, Capital and Sponsorship Budget</i>	<i>\$ 9,312,654</i>	<i>\$ 9,393,600</i>	<i>\$ (80,946)</i>
Non-Dedicated Reserves			
Contingency Reserve			0
Underperformance Reserve			0
Project Reserve	50,000	35,000	15,000
<i>Total Non-Ded. Reserves</i>	<i>50,000</i>	<i>35,000</i>	<i>15,000</i>
<i>Total Operating, Capital, Spons & Non-Ded. Reserve Budget</i>	<i>\$ 9,362,654</i>	<i>\$ 9,428,600</i>	<i>\$ (65,946)</i>