

	Account #	Actuals 2009-2010	Actuals 2010-2011	Actuals 2011-2012
Revenues				
Student Fee Revenue	Dept 100	895,318.93	956,623.22	991,354.67
Contract Income	Dept 190	118,727.02	105,605.50	132,002.67
Investment Income	Dept 200	205,809.18	74,291.71	100,916.60
Food Services	Dept 220	168,473.89	160,505.42	179,251.13
Grawood Lounge	Dept 250	40,127.41	52,055.03	65,468.25
Grawood Food	Dept 260	-	-	-
Bar Services Functions	Dept 270	-	-	-
Bar Services Invoices	Dept 280	-	-	-
Reservations	Dept 330	37,477.35	47,519.72	44,485.72
Orientation	Dept 395	14,678.73	13,478.94	6,012.98
Campus Copy	Dept 430	(-732.22)	(3,044.73)	1,018.21
T Room	Dept 440	10,598.24	3,535.46	6,593.06
Farmers Market	Dept 326			
Total Revenue		1,400,357.69	1,302,924.75	1,389,116.56

		ACTUALS 2009-2010	Actuals 2010-2011	Actuals 2011-2012
Expenses				
(Governance & External Lobbying) Administration	Dept 110	205,612.08	166,932.88	197,009.69
Advocacy/Campaigns	Dept 111			
Service	Dept 112			
Communication tool	Dept 113			
Sexton Campus Office	Dept 115	3,846.48	4,090.78	8,283.98
President's Office	Dept 120	39,338.25	46,697.94	48,888.70
Leadership	Dept 125	-	-	34,433.62
Vice President (Internal)	Dept 130	42,669.85	52,741.30	55,754.57
Vice President (Finance&Ops)	Dept 140	37,286.16	38,401.43	44,520.63
Vice President (Academic&External)	Dept 150	51,774.33	47,952.78	55,140.67
Policy	Dept 155			
Vice President (Student Life)	Dept 160	91,288.50	88,147.40	115,130.96
Student Life Programming	Dept 161			
Elections	Dept 170	10,184.20	11,791.29	12,392.15
Student Advocacy	Dept 180	23,774.77	26,275.82	25,401.66
Communications & Outreach	Dept 185	40,894.34	43,032.80	44,080.85
Graphic Design & Campaign	Dept 195	-	-	-
Operations	Dept 230	122,377.48	134,741.96	180,126.22
Accounts	Dept 240	139,471.19	123,938.09	129,179.96

Technical	Dept 300	65,074.55	70,187.00	69,726.32
Computer Support	Dept 310	30,536.08	28,282.97	31,730.06
SUB Security	Dept 320	110,381.47	116,279.05	119,422.09
Society Administrator	Dept 325	-	41,488.76	47,246.31
F, A, & R	Dept 340	17,193.90	10,734.59	13,294.14
Programming and Promotions	Dept 350			8,177.38
Handbook	Dept 390	(3,911.92)	(541.96)	(4,062.33)
Tiger Patrol	Dept 410	29,268.50	31,444.87	24,081.34
Sexton Campus Programming	Dept 450	11,002.95	9,681.88	10,292.20
Total Expense		1,091,882.65	1,101,008.02	1,234,362.47
Net Revenue (Deficit)		308,475.04	201,916.73	154,754.09

Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	Budget 2015-16	Budget 2016-17	Original Budget 2017-18
1,057,325.80	1,206,329.85	1,237,544.12	1,196,985.15	1,204,951.54	1,204,951.54
123,696.39	117,160.39	100,137.14	93,040.48	126,386.24	140,815.96
215,854.82	41,003.03	24,518.94	11,609.85	11,552.00	5,050.00
23,913.30	(7,729.24)	38,091.64	43,970.48	58,700.00	105,625.00
(84,615.83)	(92,078.29)	(68,187.70)	(47,943.66)	(23,751.94)	(18,300.50)
(49,818.96)	(47,032.37)	(46,633.43)	(43,027.18)	(24,902.80)	(26,945.43)
5,858.43	4,893.76	6,377.10	6,173.80	9,444.59	17,273.34
(7,874.94)	5,005.43	1,345.52	7.36	191.25	(1,278.87)
39,688.43	47,625.83	56,734.19	23,950.77	45,546.00	56,528.24
(1,261.76)	7,871.49	-	55,214.96	(2,700.00)	10,835.00
(25,982.27)	(2,217.22)	6,378.36	3,601.78	1,393.52	(14,642.77)
2,399.70	(2,271.53)	3,960.93	(5,572.77)	(4,342.00)	1,516.25
				(8,497.00)	(6,657.00)
1,29,9183.11	1,27,8561.13	1,360,266.81	1,338,011.02	1,393,970.96	1,474,770.76
Actuals 2012-13	Actuals 2013-14	Actuals 2014-15	Budget 2015-16	Budget 2016-17	Original Budget 2017-18
264,734.86	246,976.93	198,919.94	62,544.93	47,550.00	36,548.00
			19,958.26	20,000.00	19,000.00
			93,196.04	93,000.00	106,500.00
			26,876.30	28,380.00	18,980.00
9,944.96	7,259.86	10,551.65	14,877.08	14,193.00	18,722.00
45,789.84	45,194.53	45,318.46	45,774.05	46,662.00	43,697.63
58,092.93	34,216.12	17,283.18	13,710.00	-	
54,309.98	62,504.13	62,268.08	48,719.98	45,412.00	45,695.48
40,030.22	42,132.70	44,259.92	45,082.89	45,471.00	45,695.48
59,150.36	67,921.91	53,345.67	43,599.77	46,050.00	45,695.48
		18,284.86	52,680.00	56,884.43	48,692.50
89,251.90	84,078.80	97,480.90	43,160.22	45,190.00	45,695.48
			33,000.00	40,500.00	41,900.00
6,901.57	5,056.43	12,235.26	12,575.00	12,775.00	16,175.00
25,130.05	22,167.03	31,393.88	26,298.81	26,407.00	35,900.00
47,080.84	49,926.24	64,569.03	42,853.36	45,685.00	49,140.92
35,032.63	30,180.47	30,459.74	41,678.00	45,406.00	46,950.68
128,851.78	146,779.88	154,249.55	154,835.85	158,151.54	174,174.44
126,654.08	110,795.62	132,797.39	140,989.08	140,361.00	148,991.60

62,763.86	67,789.35	66,285.61	86,228.18	91,039.80	91,168.25
36,801.09	33,097.25	35,622.51	40,929.15	56,134.50	58,694.78
124,521.76	126,714.30	125,847.46	133,338.12	139,479.70	146,930.81
45,579.59	47,734.00	65,122.98	74,239.54	75,031.37	71,811.71
25,126.17	17,518.81	12,143.45	9,718.80	22,500.00	20,200.00
23,383.54	18,522.74	14,835.45	5,695.72	5,540.00	18,217.00
663.16	(2,265.35)	2,472.50	2,723.05	378.00	2,263.00
30,376.29	40,444.09	34,277.76	36,782.80	34,974.72	33,060.00
14,769.28	10,562.16	2,964.10	6,683.35	5,030.00	2,540.00
1,363,040.74	1,320,981.02	1,332,989.33	1,358,748.33	1,388,186.06	1,433,040.24
(63,857.63)	(42,419.89)	27,277.48	(20,737.31)	5,784.90	41,730.52

Revised Budget 2017-18	Dollar Change
1,187,144.37	\$ (17,807.17)
130,308.02	\$ (10,507.94)
1,172.62	\$ (3,877.38)
119,586.99	\$ 13,961.99
(27,628.56)	\$ (9,328.06)
(29,679.27)	\$ (2,733.84)
20,974.53	\$ 3,701.19
4.90	\$ 1,283.77
66,868.70	\$ 10,340.46
2,485.40	\$ (8,349.60)
(16,176.64)	\$ (1,533.87)
(7,494.37)	\$ (9,010.62)
(11,285.70)	\$ (4,628.70)
1,436,280.99	\$ (38,489.77)
Revised 2017-18	Dollar Change
38,761.77	\$ (2,213.77)
15,068.95	\$ 3,931.05
90,032.15	\$ 16,467.85
19,172.93	\$ (192.93)
18,594.22	\$ 127.78
42,004.82	\$ 1,692.81
-	\$ -
45,118.14	\$ 577.34
43,310.12	\$ 2,385.36
44,396.98	\$ 1,298.50
43,871.30	\$ 4,821.20
41,356.24	\$ 4,339.24
33,892.92	\$ 8,007.08
16,021.08	\$ 153.92
36,251.04	\$ (351.04)
44,053.02	\$ 5,087.90
56,407.52	\$ (9,456.84)
173,379.95	\$ 794.49
150,750.61	\$ (1,759.01)

86,745.86	\$ 4,422.39
59,797.74	\$ (1,102.96)
140,716.13	\$ 6,214.68
68,142.74	\$ 3,668.97
23,052.31	\$ (2,852.31)
19,147.68	\$ (930.68)
12,259.00	\$ (9,996.00)
29,236.32	\$ 3,823.68
5,140.46	\$ (2,600.46)
1,396,682.00	36,358.24
39,598.99	2,131.53