



BUDGET REVISIONS 2017/2018

DALHOUSIE STUDENT UNION

DECEMBER 6, 2017

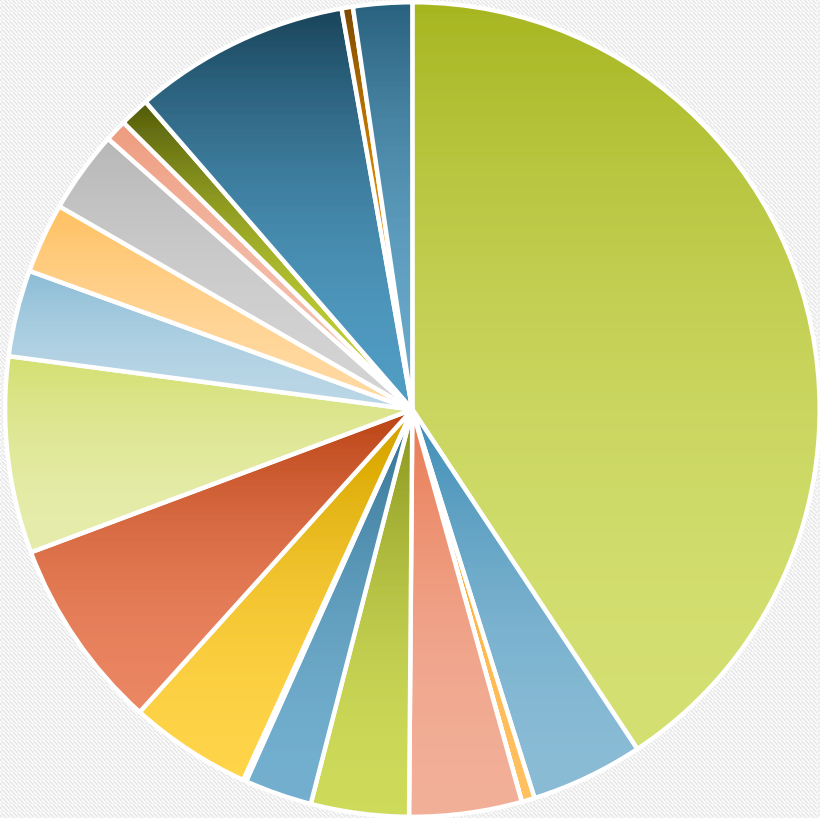
WHAT ARE BUDGET REVISIONS?

- Budget is due in April every year
- New executives come into office every May and will operate on the past executives' budget
- With new executives come new priorities and agendas
- Budget revisions adjustment based on priorities or unplanned changes and events

REVENUES

- Student Fee
- Contract
- Investment
- Reservations
- Campus Copy
- Farmers Market
- Handbook
- Food Services
- Grawood Bar
- Grawood Food
- Bar Service Events
- Bar Service Invoice
- T Room
- Programming
- Grawood Programming
- Orientation
- Sexton Programming
- Technical

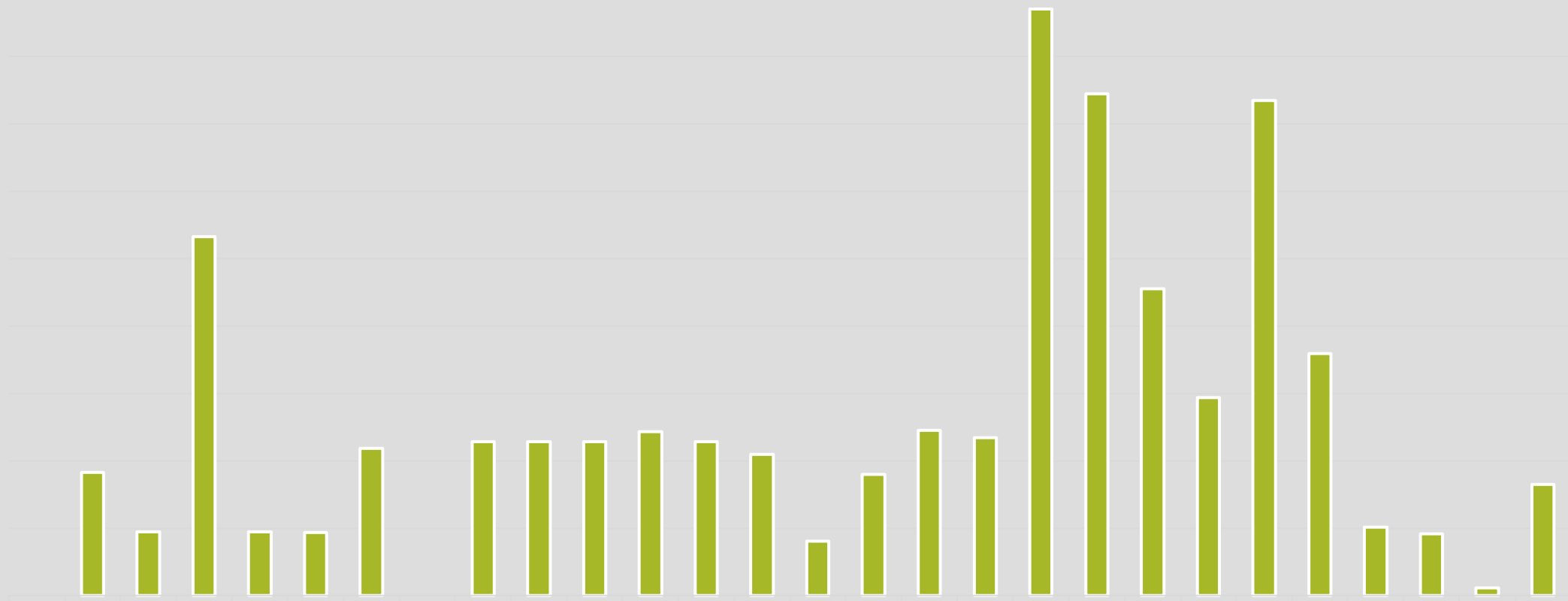
Revenue Sources



ORIGINAL 2017/2018 BUDGET

200000
180000
160000
140000
120000
100000
80000
60000
40000
20000
0

(Governance & External Lobbying) ...
Advocacy/Campaigns
Service
Communication tool
Sexton Campus Office
President's Office
Leadership
Vice President (Internal)
Vice President (Finance&Ops)
Vice President (Academic&External)
Policy
Vice President (Student Life)
Student Life Programming
Elections
Student Advocacy
Communications & Outreach
Graphic Design & Campaign
Operations
Accounts
Technical
Computer Support
SUB Security
Society Administrator
F.A. & R
Programming and Promotions
Handbook
Tiger Patrol



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160000
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(Governance & External Lobbying)...

Advocacy/Campaigns

Service

Communication tool

Sexton Campus Office

President's Office

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Vice President (Internal)

Vice President (Finance&Ops)

Vice President (Academic&External)

Policy

Vice President (Student Life)

Student Life Programming

Elections

Student Advocacy

Communications & Outreach

Graphic Design & Campaign

Operations

Accounts

Technical

Computer Support

SUB Security

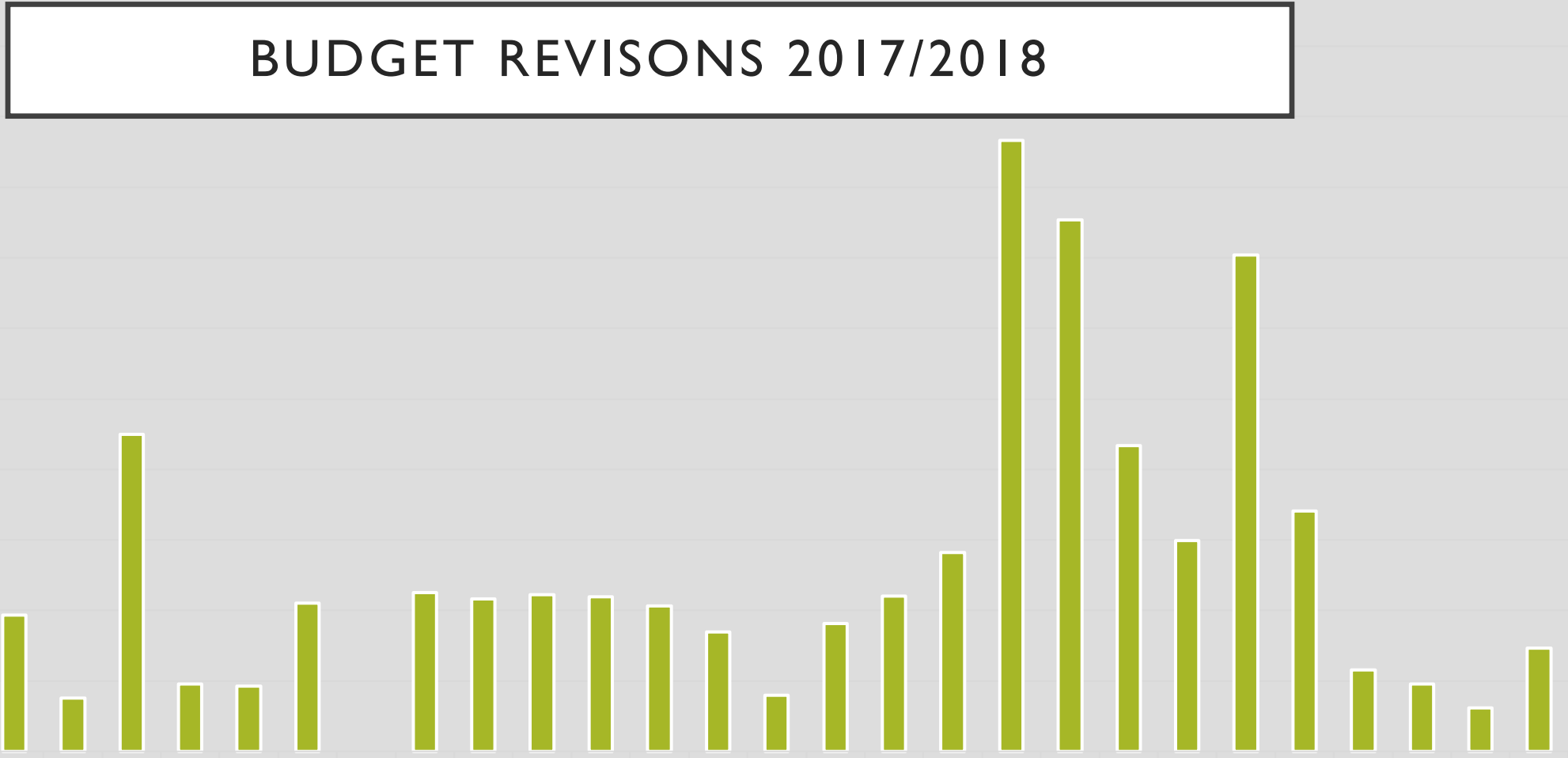
Society Administrator

F,A, & R

Programming and Promotions

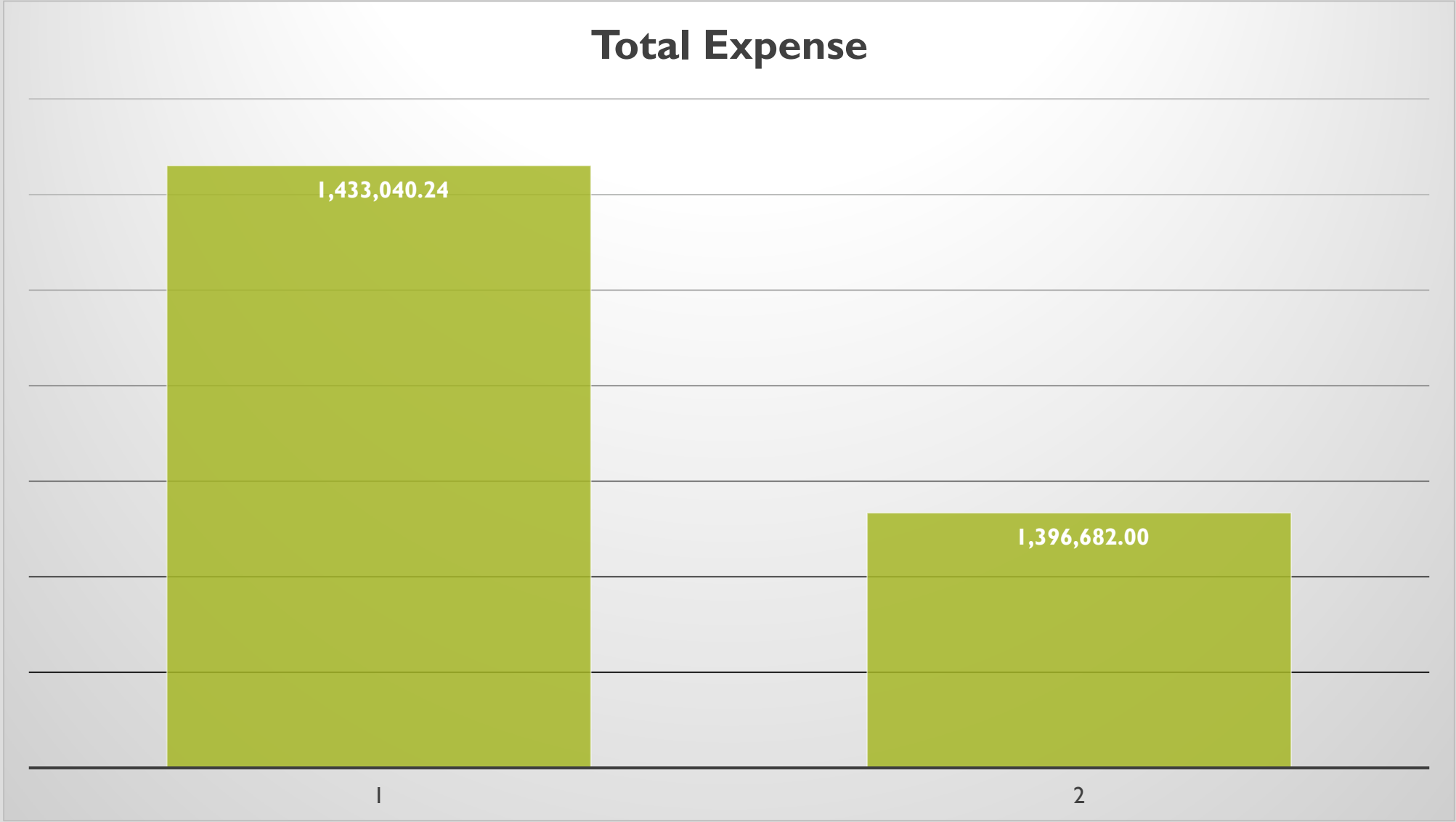
Handbook

Tiger Patrol



BOTTOM LINE

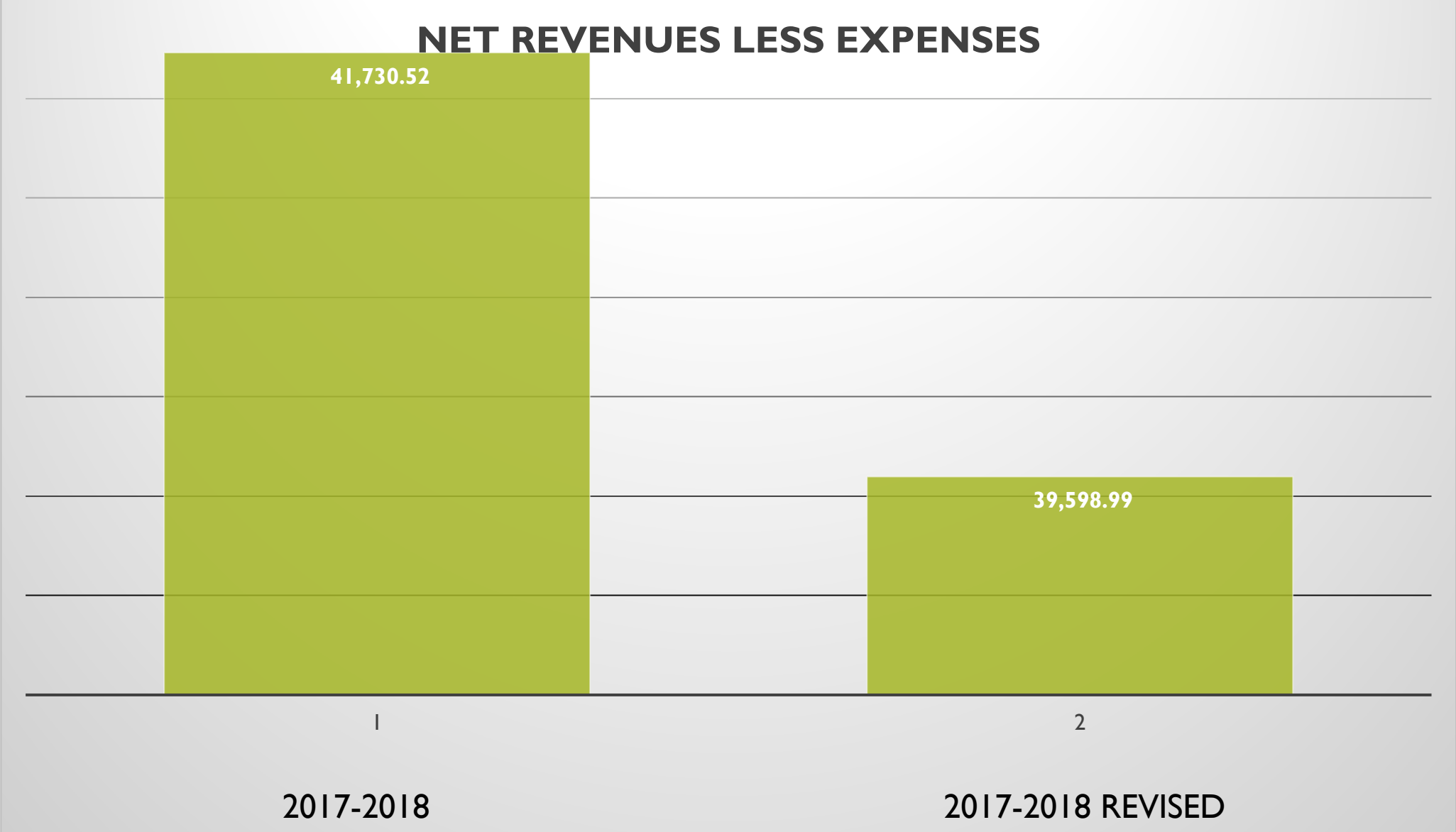
Total Expense



2017-2018

2017-2018 REVISED

BOTTOM LINE



\$2,131.53 DIFFERENCE

IMPORTANT CHANGES TO NOTE

- **GRAPHIC DESIGN & CAMPAIGN:** Original budget didn't account for implementing the top up for Maternity leave that is new and now in place.
- **HANDBOOK:** Ad sales for Handbook didn't perform as budgeted, therefore there are minimal revenues to go against the expenses.
- **FULL-TIME STAFF:** There has been 6 staff turnovers since May 1st, 2017. This resulted in fluctuations within certain departments.

QUESTIONS?

CHANTAL KHOURY
VICE PRESIDENT (FINANCE
& OPERATIONS

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UNION

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