

# BUDGET

## NOTE 2 – STUDENT CENTRE OPERATING EXPENSES

	2005 – 2006	2006 2007	Amended 2006 – 2007
<b>Service workers:</b>			
Base salary	\$58,694.00	\$60,024.00	\$60,024.00
Fringe benefits (23.5%)	\$15,260.00	\$16,206.00	\$16,206.00
Utility workers (1/2)	\$16,136.00	\$16,901.00	\$16,901.00
Fringe benefits (23.5%)	\$4,195.00	\$4,563.00	\$4,563.00
Cleaning supplies	\$4,500.00	\$4,600.00	\$4,600.00
<b>Utilities:</b>			
Heat	\$62,000.00	\$61,733.00	\$61,733.00
Electrical	\$73,000.00	\$80,984.00	\$80,984.00
Water	\$1,620.00	\$2,430.00	\$2,430.00
Propane	\$5,150.00	\$5,678.00	\$5,678.00
Service contracts	\$20,000.00	\$20,000.00	\$20,000.00
R & M	\$5,000.00	\$5,000.00	\$5,000.00
Property insurance	\$3,718.00	\$3,550.00	\$3,550.00
Equipment	\$520.00	\$650.00	\$650.00
	<u>\$269,793.00</u>	<u>\$282,319.00</u>	<u>\$282,319.00</u>
<b>Student Union Portion (45%) 34%electrical</b>	<u><u>\$113,377.00</u></u>	<u><u>\$118,154.00</u></u>	<u><u>\$97,692.00</u></u>

## NOTE 3 – DONATIONS

	2005 – 2006	2006 2007	Amended 2006 – 2007
JT Mickey Place Awards (10 @ \$160)	\$1,600.00	\$1,600.00	\$1,600.00
Foster Parents Plan *Final Year 2004	\$180.00	\$190.00	\$190.00
Friends of UPEI Bursary Fund	\$1,600.00	\$1,600.00	\$1,600.00
Shinerama	\$200.00	\$300.00	\$300.00
Shinerama	\$500.00	\$500.00	\$500.00
Benefactor - TBA	\$2,000.00	\$1,900.00	\$1,900.00
To be allocated	\$500.00	\$500.00	\$500.00
New Student Orientation	<u><u>\$6,580.00</u></u>	<u><u>\$6,590.00</u></u>	<u><u>\$6,590.00</u></u>

## NOTE 4 – EQUIPMENT

	2005 – 2006	2006 2007	Amended 2006 – 2007
Blinds Wave	\$1,826.55	\$0.00	\$0.00
Computer ~ Accounting-GM	\$2,000.00	\$0.00	\$0.00
Computer ~ Assistant Manag Comp Reception	\$3,500.00	\$2,000.00	\$2,000.00
Furniture	\$2,542.46	\$0.00	\$0.00
Cadre Desk Chairs	\$2,047.00	\$0.00	\$0.00
Meeting Room Chairs	\$800.00	\$0.00	\$0.00
Wave office Chairs (3)			\$445.00
Promo signage			
Additional Computer		\$2,000.00	\$2,000.00
ATM Purchase	\$8,629.20	\$0.00	\$0.00
Equip and Renov Kiosk		\$1,800.00	\$1,800.00
Display Unit		\$1,500.00	\$1,000.00
	<u><u>\$21,345.21</u></u>	<u><u>\$7,300.00</u></u>	<u><u>\$7,245.00</u></u>