

Budget Summary		2021/2022
		Budget

Revenue

General

Fees	1,655,000
Commissions	0
Operational Revenue	462,250
	2,117,250

Business/Departments(Net)

Marketing	(332,000)
GPA's	(37,000)
IQ's	0
Digital Print & Design Centre	0
Degrees	0
The Hub	0
UMCycle	0
Service Centre	(132,750)

Total Revenue **\$1,615,500**

Expenses

Governance

Executive Personnel	200,500
Governance Personnel	122,500
Executive/Council Meetings & Training	13,500
Administration	95,000
Student Services	282,500
Elections	21,000

Operations

Personnel	608,500
Administration	50,500
Professional	145,000
Occupancy	51,500
Retained Earnings	25,000

1,615,500

Net Surplus/(Deficit)	\$55,000
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