

	<b>As At August 31, 2014</b>			
	<b>YTD Actual</b>	<b>YTD Budget</b>	<b>YTD Last Year</b>	<b>Annual Budget</b>
Student Fees	7,000,000	7,000,000	10,000,000	20,576,658
Transfers Out	(2,655,187)	(2,655,187)	(2,470,513)	(15,865,206)
Stabilization Fund		-		-
<b>Net Student Fees</b>	<b>4,344,813</b>	<b>4,344,813</b>	<b>7,529,487</b>	<b>4,711,452</b>
Miscellaneous General Revenue	2,424	2,424	16,350	95,000
<b>Total Corporate Revenue</b>	<b>4,347,237</b>	<b>4,347,237</b>	<b>7,545,837</b>	<b>4,806,452</b>
General Corporate Expense	(70,710)	(127,760)	(80,537)	(511,039)
Corporate General Building Exp	(97,867)	(113,530)	(91,825)	(454,118)
Corporate Office Expense	(42,601)	(31,918)	(46,316)	(127,670)
Corporate Salaries/Benefits	(422,553)	(506,868)	(459,428)	(2,027,473)
Day Care	(10,801)	(10,801)	(13,759)	(63,487)
Capital	(76,631)	-76,631	(131,176)	0
<b>Total Corporate Expenses</b>	<b>(633,731)</b>	<b>(867,507)</b>	<b>(678,105)</b>	<b>(3,183,787)</b>
<b>Total Corporate</b>	<b>3,713,506</b>	<b>3,479,730</b>	<b>6,867,732</b>	<b>1,622,665</b>
<b>PVPs</b>				
<b>Total PVP's</b>	<b>(97,456)</b>	<b>(178,271)</b>	<b>(101,000)</b>	<b>-713,084</b>
<b>Media</b>				
Gazette Advertising and Production	(58,581)	-42,575	(32,336)	(167,348)
Editorial	(44,096)	-40,085	(38,008)	(320,152)
<b>Total Gazette</b>	<b>(102,678)</b>	<b>(82,661)</b>	<b>(70,344)</b>	<b>-487,500</b>
Publications	-	-	-	0
<b>Total Media</b>	<b>(102,678)</b>	<b>(82,661)</b>	<b>(70,344)</b>	<b>-487,500</b>

	As at August 31, 2014			
	YTD Actual	YTD Budget	YTD Last Year	Annual Budget
<b>Building Services</b>				
Rental Properties	75,101	75,281	61,693	300,000
Western Connections	(75,651)	-77,052	(76,700)	-285,100
Mustang Central	(19,955)	-31,905	(21,723)	-71,666
<b>Total Building Services</b>	<b>(20,505)</b>	<b>(33,677)</b>	<b>(36,729)</b>	<b>-56,766</b>
<b>Productions</b>				
Productions	(92,268)	(82,595)	(72,379)	-381,554
<b>Total Productions</b>	<b>(92,268)</b>	<b>(82,595)</b>	<b>(72,379)</b>	<b>-381,554</b>
<b>Western Film</b>				
Western Film	(35,133)	944	4,732	-13,774
<b>Total Western Film</b>	<b>(35,133)</b>	<b>944</b>	<b>4,732</b>	<b>-13,774</b>
<b>Food &amp; Beverage</b>				
Wave	(70,736)	-71,144	(68,284)	76
Spoke	(80,228)	-96,264	(79,279)	146,526
<b>Total Food and Beverage</b>	<b>(150,964)</b>	<b>(167,408)</b>	<b>(147,563)</b>	<b>146,602</b>
<b>Retail Service Operations</b>				
Creative Services	(67,066)	-199,002	(98,464)	-120,720
The Purple Store	688	-848	(2,561)	-269
<b>Total Retail Service Operations</b>	<b>(66,379)</b>	<b>-199,850</b>	<b>(101,025)</b>	<b>-120,989</b>
<b>Total Operations</b>	<b>(365,249)</b>	<b>(482,586)</b>	<b>(280,586)</b>	<b>-426,481</b>
<b>Total USC</b>	<b>3,148,123</b>	<b>2,736,212</b>	<b>6,415,802</b>	<b>(4,400)</b>