

	As At November 30, 2016				
	YTD Actual	YTD Budget	YTD Actual vs YTD Budget	YTD Last Year	Annual Budget
Student Fees	16,948,331	15,000,000	1,948,331	15,796,386	19,863,399
Transfers Out	(7,029,888)	(6,842,436)	(187,452)	(6,780,472)	(13,963,243)
Net Student Fees	9,918,443	8,157,564	1,760,879	9,015,914	5,900,156
Miscellaneous General Revenue	133,123	45,000	88,123	45,559	90,000
Total Corporate Revenue	133,123	45,000	88,123	45,559	90,000
General Corporate Expense	(188,011)	(290,150)	102,139	(196,602)	(607,754)
Corporate General Building Exp	(226,118)	(237,060)	10,942	(221,798)	(475,950)
Corporate Office Expense	(69,467)	(99,155)	29,688	(76,622)	(184,460)
Corporate Salaries/Benefits	(838,131)	(874,560)	36,429	(828,646)	(1,757,673)
Day Care	(24,412)	(29,928)	5,516	(28,342)	(60,000)
Capital	(442,112)	(486,449)	44,337	(287,672)	(972,898)
Volunteer Resources	(43,681)	(50,309)	6,628	(55,345)	(100,251)
Government Services	(78,373)	(82,170)	3,798	(56,826)	(151,898)
Promotional and Commercial Partnerships Admin	22,864	(7,548)	30,412	(28,197)	(25,279)
Total Corporate Expenses	(1,887,441)	(2,157,329)	269,888	(1,780,050)	(4,336,163)
Net Corporate	(1,754,318)	(2,112,329)	358,011	(1,734,491)	(4,246,163)
PVPs					
President	(41,075)				0
Council	(7,707)				0
Communications Officer	(29,718)				0
Elections	(200)				0
Secretary Treasurer	(25,825)				0
SPO	(122,554)				0
Orientation	28,774				
Vice President	(30,413)				0
Total PVP's	(228,717)	(228,717)	0	-	(735,865)
Media					
Gazette Advertising and Production	(123,436)	(161,067)	37,631	(70,783)	(195,877)
Editorial	(186,165)	(209,031)	22,866	(189,814)	(445,292)
Total Gazette	(309,601)	(370,098)	60,497	(260,597)	(641,169)
Publications	-	-		-	0
Total Media	(309,601)	(370,098)	60,497	(260,597)	(641,169)

	As at November 30, 2016				
	YTD Actual	YTD Budget	YTD Actual vs YTD Budget	YTD Last Year	Annual Budget
Rentals					
Rental Properties	278,844	143,234	135,611	127,104	380,000
Total Rentals	278,844	143,234	135,611	127,104	380,000
Events and Building Services					
Events and Building Services	(119,998)	(281,140)	161,142	(227,782)	(613,833)
Total Events and Building Services	(119,998)	(281,140)	161,142	(227,782)	(613,833)
Western Film					
Western Film	8,189	(12,080)	20,269	(18,382)	(29,058)
Total Western Film	8,189	(12,080)	20,269	(18,382)	(29,058)
Food & Beverage					
Wave	81,564	(65,159)	146,723	(117,476)	(16,703)
Spoke	224,113	49,814	174,299	(5,913)	180,691
Total Food and Beverage	305,677	(15,344)	321,022	(123,388)	163,988
Retail Service Operations					
Creative Services	(59,474)	(44,646)	(14,828)	(15,174)	(53,622)
The Purple Store	21,106	25,501	(4,395)	44,312	(9,647)
Promotions	(48,649)	(14,247)	(34,402)	(79,057)	(94,254)
Total Retail Service Operations	(87,018)	(33,392)	(53,626)	(49,918)	(157,523)
Total Operations	385,694	(198,723)	584,417	(292,367)	(256,426)
Total USC	8,011,502	5,247,697	2,763,805	6,728,460	20,533