

Occupancy in departments

	YTD Actual	As At February 28, 2017 YTD Budget	YTD Actual vs YTD Budget	YTD Last Year	Annual Budget
Student Fees	19,195,331	19,000,000	195,331	20,670,250	19,863,399
Transfers Out	(9,925,459)	(10,785,320)	859,861	(9,686,485)	(13,966,243)
Net Student Fees	9,269,872	8,214,680	1,055,192	10,983,765	5,897,156
Miscellaneous General Revenue	334,071	67,500	266,571	159,139	90,000
Total Corporate Revenue	334,071	67,500	266,571	159,139	90,000
General Corporate Expense	(387,449)	(395,050)	7,601	(421,978)	(627,754)
Corporate General Building Exp	(343,352)	(355,590)	12,238	(339,158)	(475,950)
Corporate Office Expense	(53,464)	(91,493)	38,028	(80,005)	(184,460)
Corporate Salaries/Benefits	(1,246,976)	(1,364,180)	117,204	(1,299,905)	(1,738,185)
Day Care	(37,860)	(44,897)	7,037	(41,553)	(60,000)
Capital	(537,384)	-729,674	192,290	(357,541)	-972,898
Volunteer Resources	(70,377)	-74,303	3,926	(74,704)	-100,251
Government Services	(132,426)	-119,627	-12,799	(90,920)	-151,898
Promotional and Commercial Partnerships Admin	(38,020)	-7,219	-30,801	(21,373)	-25,779
Total Corporate Expenses	(2,847,308)	(3,182,032)	334,724	(2,727,137)	(4,337,175)
Net Corporate	(2,513,237)	(3,114,532)	601,295	(2,567,998)	(4,247,175)
PVPs					
President	(70,476)	-74,920			
Council	(8,458)	-12,325			
Communications Officer	(41,348)	-54,587			
Elections	(1,573)	-5,000			
Secretary Treasurer	(36,650)	-44,053			
SPO	(181,009)	-179,693			
Orientation	2,458	0			
Vice President	(51,910)	-67,920			
Total PVP's	(388,966)	-438,498	49,532	(438,498)	-735,865
Media					
Gazette Advertising and Production	(214,911)	-220,646	5,735	(105,812)	(195,877)
Editorial	(302,236)	-342,499	40,263	(304,535)	(445,292)
Total Gazette	(517,146)	(563,145)	45,999	(410,347)	-641,169
Publications	-	-		-	0
Total Media	(517,146)	(563,145)	45,999	(410,347)	-641,169

	YTD Actual	As at February 28, 2017 YTD Budget	YTD Actual vs YTD Budget	YTD Last Year	Annual Budget
Rentals					
Rental Properties	249,869	290,975	-41,106	207,883	380,000
Total Rentals	249,869	290,975	(41,106)	207,883	380,000
Events and Building Services					
Events and Building Services	(435,694)	(444,719)	9,025	(360,467)	-609,833
Total Events and Building Services	(435,694)	(444,719)	9,025	(360,467)	-609,833
Western Film					
Western Film	753	-23,109	23,862	(23,102)	-29,058
Total Western Film	753	(23,109)	23,862	(23,102)	-29,058
Food & Beverage					
Wave	(40,281)	-72,262	31,981	(150,536)	-16,703
Spoke	260,025	112,882	147,143	70,578	180,691
Total Food and Beverage	219,744	40,620	179,124	(79,958)	163,988
Retail Service Operations					
Creative Services	(101,968)	-66,417	-35,551	(31,154)	-53,622
The Purple Store	(16,738)	-478	-16,260	25,664	-9,647
Promotions	(85,490)	-24,949	-60,541	(117,017)	-94,254
Total Retail Service Operations	(204,196)	-91,844	-112,352	(122,507)	-157,523
Total Operations	(169,524)	(228,076.01)	58,552	(378,152)	-252,426
Total USC	5,680,999	3,870,429	1,810,570	7,188,770	20,521