



UBC Commerce Undergraduate Society Budget

Board of Directors Approval Meeting: July 22, 2017

Line	2016-2017 Budget (Past)			2017-2018 Budget (Prospective)			Budgeted Change			Approval	
	Revenue	Expense	Net	Revenue	Expense	Net	Revenue Change	Expense Change	Net Change	Budget Committee Approval	Board Approval
Funding											
Early Grad and Co-op Refunds	-	18,000	- 18,000	-	18,000	- 18,000	-	-	-	X	X
Sponsorship	43,120	-	43,120	31,200	-	31,200	- 11,920	-	- 11,920	X	X
Student Fees	924,569	-	924,569	910,000	-	910,000	- 14,569	-	- 14,569	X	X
Total	967,689	18,000	949,689	941,200	18,000	923,200	- 26,489	-	- 26,489		
Membership and Association Dues											
Canadian Association of Business Schools	-	-	-	-	-	-	-	-	-	X	X
Total	-	-	-	-	-	-	-	-	-		
Administrative											
Coffee	-	25,000	- 25,000	-	25,000	- 25,000	-	-	-	X	X
Spoke	-	-	-	-	-	-	-	-	-	X	X
Lockers	7,400	-	7,400	7,400	-	7,400	-	-	-	X	X
Office Supplies	-	2,000	- 2,000	-	2,000	- 2,000	-	-	-	X	X
First Year survival Guide	-	2,900	- 2,900	-	-	-	-	2,900	2,900	X	X
Website Hosting	-	1,740	- 1,740	-	1,740	- 1,740	-	-	-	X	X
Office Lock (Keycard System) Installation	-	-	-	-	-	-	-	-	-	X	X
Student Business Cards	2,250	3,500	- 1,250	-	-	-	- 2,250	- 3,500	1,250	X	X
Total	9,650	35,140	- 25,490	7,400	28,740	- 21,340	- 2,250	- 6,400	4,150		
Board, Executives, and Service Council											
Board of Directors	-	3,000	- 3,000	-	3,000	- 3,000	-	-	-	X	X
Board of Directors Retreat	-	1,000	- 1,000	-	1,000	- 1,000	-	-	-	X	X
Canadian Business School Conference	-	-	-	-	-	-	-	-	-	X	X
Executive Council	-	1,000	- 1,000	-	1,000	- 1,000	-	-	-	X	X
Executive Council Retreat	-	1,410	- 1,410	-	1,500	- 1,500	-	90	90	X	X
National Business School Conference	-	2,400	- 2,400	-	-	-	-	2,400	2,400	X	X
Roundtable Conference	-	-	-	-	-	-	-	-	-	X	X
Sauder Unlimited	-	1,500	- 1,500	-	850	- 850	-	650	650	X	X
Service Council Business Cards	-	-	-	-	-	-	-	-	-	X	X
Service Council Hoodies	-	2,800	- 2,800	-	2,800	- 2,800	-	-	-	X	X
Service Council Retreat	-	10,000	- 10,000	-	10,000	- 10,000	-	-	-	X	X
West Coast Leadership Retreat	-	-	-	-	-	-	-	-	-	X	X
Total	-	23,110	- 23,110	-	20,150	- 20,150	-	2,960	2,960		
Internal Services											
Corporate Relations	-	9,768	- 9,768	7,000	13,483	- 6,483	7,000	3,715	3,285	X	X
Finance Commission	-	400	- 400	-	380	- 380	-	20	20	X	X
HR Commission	-	400	- 400	-	381	- 381	-	19	19	X	X
Information Technology	-	3,000	- 3,000	-	1,250	- 1,250	-	1,750	1,750	X	X
Marketing	-	2,708	- 2,708	-	5,483	- 5,483	-	2,775	- 2,775	X	X
Visual Media	-	4,916	- 4,916	-	3,234	- 3,234	-	1,682	1,682	X	X
Engagement	-	1,792	- 1,792	-	1,678	- 1,678	-	114	114	X	X
Academic	-	-	-	-	4,048	- 4,048	-	4,048	- 4,048	X	X
Total	-	22,984	- 22,984	7,000	29,938	- 22,938	7,000	2,906	3,980		
Student Services											
Awards Night	-	35,129	- 35,129	-	27,131	- 27,131	-	7,998	7,998	X	X
Business + Commerce Week	-	15,758	- 15,758	-	10,965	- 10,965	-	4,793	4,793	X	X
Campus Ambassadors	-	2,458	- 2,458	-	2,552	- 2,552	-	94	- 94	X	X
Case Competition Club	1,850	10,383	- 8,533	-	5,516	- 5,516	- 1,850	4,867	3,017	X	X
Cavalier	-	5,048	- 5,048	-	3,182	- 3,182	-	1,866	1,866	X	X
Sustainability (Conference and Service)	18,900	29,735	- 10,835	11,700	28,937	- 17,237	- 7,200	798	- 6,402	X	X
Class Liaison	-	896	- 896	-	771	- 771	-	125	125	X	X

