



**Arts and Science Undergraduate Society Budget
2010-2011**

		REVENUES		08/09 Proposed	08/09 Final	09/10 Proposed	09/10 Final	10/11 Proposed	10/11 Final					
REVENUES	4020	ASUS Student Fees	\$	182,778.00	\$	199,821.44	\$	197,734.59	\$	206,515.61	\$	216,687.36	\$	-
	4040	Interest	\$	500.00	-	-	-	-	-	-	-	-	-	-
	4080	Jackets (Net)	\$	5,000.00	\$	22,477.71	\$	20,250.00	\$	26,568.43	\$	22,265.00	\$	-
	4114	ASUS Movie Theatre (AMT)	\$	11,300.00	\$	3,565.06	\$	2,300.00	\$	782.05	\$	1,250.00	\$	-
	4140	Marketing (Advertising)	-	-	\$	100.00	\$	1,150.00	\$	300.59	\$	1,000.00	\$	-
	4150	Poster Sale	\$	8,400.00	\$	6,973.75	\$	8,400.00	\$	8,400.00	\$	8,400.00	\$	-
	4400	Formal	\$	50,000.00	\$	50,344.18	\$	50,000.00	\$	32,291.00	\$	50,000.00	\$	-
	4440	Due from Orientation	\$	10,000.00	\$	10,191.64	\$	8,959.31	\$	8,959.31	\$	9,328.46	\$	9,328.46
	4500	Due from ASUS Camps	\$	45,372.69	\$	21,097.73	\$	4,626.17	\$	8,958.70	\$	85,599.95	\$	76,895.13
	4520	Grants	-	-	-	-	\$	2,500.00	\$	1,200.00	\$	-	\$	-
	4520	Red Room	\$	2,200.00	\$	2,200.00	\$	2,200.00	\$	2,200.00	\$	2,200.00	\$	-
	4530	QCLC	\$	37,500.00	\$	21,770.00	\$	22,250.00	\$	12,643.37	\$	14,000.00	\$	-
	4550	Salary Subsidy (HRSDC)	-	-	-	-	-	-	\$	3,150.00	\$	2,968.00	\$	-
		4600	TOTAL REVENUE	\$	353,050.69	\$	338,541.51	\$	320,370.07	\$	308,819.06	\$	413,880.77	\$
ASUS REVENUES (separate accounts)	Camps Acct	ASUS CAMPS	\$	68,090.00	\$	98,855.33	\$	100,230.00	\$	95,837.75	\$	91,330.00	\$	100,642.68
	Orientation Acct	ASUS ORIENTATION	\$	-	\$	-	\$	242,730.00	\$	234,881.00	\$	253,361.00	\$	-
	025/GIC Acct	ASUS SERVICE (Opt-Outable Fee)	\$	50,000.00	\$	62,233.05	\$	57,500.00	\$	58,149.65	\$	62,028.61	\$	-
		TOTAL ASUS REVENUE	\$	471,140.69	\$	499,629.89	\$	720,830.07	\$	697,687.46	\$	820,600.38	\$	189,834.27

		EXPENSES		08/09 Proposed	08/09 Final	09/10 Proposed	09/10 Final	10/11 Proposed	10/11 Final						
ADMINISTRATION	5000	ADMINISTRATION													
	5020	Bank Charges	\$	750.00	\$	111.57	\$	250.00	\$	117.81	\$	200.00	\$	-	
	5030	Computer	-	-	-	-	\$	2,500.00	\$	5,040.29	\$	1,000.00	\$	-	
	5035	Computer Supplies	\$	2,300.00	\$	1,170.12	-	-	\$	2,500.00	\$	2,500.00	\$	485.89	
	5040	Office Supplies	\$	1,200.00	\$	1,274.78	\$	1,800.00	\$	1,109.23	\$	3,000.00	\$	1,075.60	
	5055	Photocopier	\$	1,000.00	\$	1,838.13	\$	1,850.00	\$	(959.34)	\$	830.00	\$	-	
	5060	Postage	\$	700.00	\$	168.48	\$	200.00	\$	62.61	\$	150.00	\$	39.38	
	5061	Long Distance	\$	700.00	\$	(133.34)	\$	-	\$	(430.53)	\$	-	\$	-	
	5062	Equipment Services	\$	2,500.00	\$	2,461.22	\$	1,000.00	\$	-	\$	3,000.00	\$	-	
	5065	Courier	\$	700.00	\$	(569.88)	\$	250.00	\$	4.21	\$	50.00	\$	5.20	
	5070	Honoraria: Executive	\$	6,198.45	\$	8,698.45	\$	10,000.00	\$	16,000.00	\$	16,000.00	\$	-	
	5071	Honoraria: Commissioners	\$	17,500.00	\$	17,500.00	\$	17,500.00	\$	24,500.00	\$	25,000.00	\$	-	
	5072	Honoraria: Deputies	\$	475.00	\$	475.00	\$	500.00	\$	1,125.00	\$	1,000.00	\$	-	
	5073	Honoraria: Directors and Officers	\$	10,860.00	\$	10,327.20	\$	8,240.00	\$	5,678.50	\$	4,000.00	\$	-	
	5090	Business Manager	\$	9,750.00	\$	10,500.00	\$	15,250.00	\$	12,875.00	\$	13,125.00	\$	750.00	
	5100	Consultant	\$	1,500.00	\$	90.00	-	-	\$	100.00	\$	-	\$	-	
	5108	Webmaster	-	-	-	-	\$	1,200.00	\$	1,299.00	\$	500.00	\$	-	
	5130	Wages: General Manager	\$	41,500.00	\$	55,054.36	\$	36,322.08	\$	38,968.03	\$	36,322.08	\$	2,886.53	
	5132	Wages: Summer Executive	\$	16,800.00	\$	17,850.00	\$	11,550.00	\$	11,550.00	\$	13,650.00	\$	13,650.00	
	5133	Wages: Head Gael	\$	8,400.00	\$	10,191.64	\$	8,959.31	\$	8,959.31	\$	9,328.46	\$	9,328.46	
	5134	Wages: Camps	-	-	-	-	-	-	\$	76,645.14	\$	76,645.04	\$	-	
	5135	Wages: Work Study	\$	1,500.00	\$	4,906.26	\$	2,128.50	\$	1,384.63	\$	2,956.25	\$	398.75	
	5140	EI Expense	\$	1,500.00	\$	2,077.71	\$	1,300.00	\$	1,267.80	\$	1,500.00	\$	311.22	
	5150	CPP Expense	\$	1,500.00	\$	3,337.69	\$	2,350.00	\$	2,383.50	\$	2,500.00	\$	718.58	
	5180	Intramural	\$	1,800.00	\$	1,800.00	\$	1,800.00	\$	-	\$	800.00	\$	-	
	5192	Taxi	\$	500.00	\$	282.00	\$	175.00	\$	126.00	\$	300.00	\$	154.35	
	5194	Review Committee	-	-	-	-	-	-	\$	139.90	\$	250.00	\$	-	
	5195	Remembrance Day	-	-	-	-	-	-	\$	24.81	\$	50.00	\$	-	
		5200	TOTAL ADMIN EXPENSES	\$	129,633.45	\$	149,411.39	\$	125,124.89	\$	131,225.76	\$	214,756.93	\$	106,449.00

	5510	HOUSE							
HOUSE	5520	Rent	\$ 16,000.00	\$ 16,188.00	\$ 16,488.00	\$ 16,488.00	\$ 16,836.00	\$ 16,836.00	
	5550	Insurance	\$ 610.00	\$ 600.00	\$ 610.00	\$ 600.00	\$ 600.00	\$ -	
	5555	Core Décor/Reno	-	-	\$ 16,000.00	\$ 11,986.68	\$ 10,000.00	\$ 1,726.88	
	5556	Maintenance	\$ 500.00	\$ 180.00	\$ 750.00	\$ 284.65	\$ 500.00	\$ -	
	5630	TOTAL HOUSE EXPENSES	\$ 17,110.00	\$ 16,968.00	\$ 33,848.00	\$ 29,359.33	\$ 27,936.00	\$ 18,562.88	
	5788	EXECUTIVE							
EXECUTIVE	5790	Council	-	-	\$ 1,000.00	\$ 1,982.72	\$ 1,000.00	\$ 465.51	
	5797	Advertising	\$ 1,000.00	\$ 237.00	\$ 1,000.00	-	\$ 1,000.00	\$ 1,082.90	
	5804	Handbooks	\$ 250.00	\$ 81.35	-	-	\$ 150.00	\$ -	
	5810	Special Projects	\$ 1,000.00	\$ 1,211.76	\$ 1,500.00	\$ 657.75	\$ 1,500.00	\$ 905.45	
	5820	Equity and Diversity Office	-	-	-	-	\$ 2,000.00	\$ -	
	5830	Transition	\$ 1,400.00	\$ 717.09	\$ 1,400.00	\$ 1,461.92	\$ 1,400.00	\$ -	
	5860	Photo and Long Distance	-	\$ 580.73	-	\$ 529.10	\$ 200.00	\$ -	
5870	TOTAL EXECUTIVE EXPENSES	\$ 3,650.00	\$ 2,827.93	\$ 4,900.00	\$ 4,631.49	\$ 7,250.00	\$ 2,453.86		
	5202	ACADEMICS							
ACADEMICS	5220	DSC Allocation	\$ 10,966.68	\$ 11,017.68	\$ 11,864.08	\$ 13,225.07	\$ 13,001.24	\$ -	
	5250	Mind Find	\$ 1,500.00	\$ 1,315.40	\$ 1,400.00	\$ 469.44	\$ 1,400.00	\$ -	
	5255	QCLC	\$ 37,500.00	\$ 14,519.08	\$ 22,250.00	\$ 12,520.61	\$ 18,000.00	\$ 70.86	
	5265	Undergrad Review	\$ 5,500.00	\$ 4,862.45	\$ 5,000.00	\$ 5,172.48	\$ 5,000.00	\$ -	
	5267	Duke of Edinburgh Award	\$ 150.00	\$ 401.00	\$ 400.00	\$ -	\$ 400.00	\$ -	
	5213	Advertising	-	-	-	-	\$ -	\$ 207.64	
	5212	Commission	-	-	-	-	\$ -	\$ 50.00	
	5211	Volunteer Appreciation	\$ 250.00	\$ 123.74	\$ 250.00	-	\$ 250.00	\$ -	
	5215	Photo and Long Distance	-	\$ 143.81	-	\$ 77.15	\$ 50.00	\$ -	
	5300	TOTAL ACADEMICS EXPENSES	\$ 55,866.68	\$ 32,383.16	\$ 41,164.08	\$ 31,464.75	\$ 38,101.24	\$ 328.50	
	5640	COMMUNITY OUTREACH							
COMMUNITY OUTREACH	5650	Afterschool Buddies	\$ 450.00	\$ 174.57	\$ 250.00	\$ 50.00	\$ 200.00	\$ -	
	5645	AIDS Awareness	\$ 400.00	\$ 400.00	\$ 350.00	\$ 98.57	\$ 200.00	\$ -	
	5670	Alzheimer's Outreach	\$ 450.00	\$ 450.00	\$ 400.00	\$ 217.96	\$ 300.00	\$ -	
	5647	Autism Partnership	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00	\$ 1,117.26	\$ 1,000.00	\$ 150.29	
	5655	ACE	\$ 500.00	\$ 278.11	\$ 300.00	\$ 273.71	\$ 300.00	\$ -	
	5755	Cancer Triad	\$ 400.00	\$ 440.69	\$ 450.00	\$ 227.71	\$ 300.00	\$ -	
	5642	Canvas	\$ 300.00	\$ 190.86	\$ 200.00	\$ 159.20	\$ 200.00	\$ -	
	5665	Cystic Fibrosis	\$ 500.00	\$ 492.04	\$ 500.00	\$ 363.79	\$ 400.00	\$ -	
	5685	Chron's and Colitis	-	-	\$ 200.00	-	\$ 200.00	\$ -	
	5750	Friends for Inclusion	\$ 400.00	\$ 507.21	\$ 400.00	\$ 897.17	\$ 750.00	\$ -	
	5757	Good Times Diner	\$ 1,500.00	\$ 1,308.46	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	
	5730	Heart and Stroke	\$ 500.00	\$ 278.30	\$ 300.00	\$ 1,073.66	\$ 750.00	\$ -	
	5700	Kids 4 Kids	\$ 1,000.00	\$ 220.87	\$ 300.00	\$ 158.42	\$ 200.00	\$ -	
	5756	Lost Paws	\$ 500.00	\$ 404.82	\$ 400.00	\$ 313.66	\$ 350.00	\$ -	
	5759	Music and Memories	\$ 400.00	\$ 439.29	\$ 400.00	\$ 362.27	\$ 350.00	\$ -	
	5660	Women's Empowerment	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,752.96	\$ 2,000.00	\$ -	
	5644	Commission	\$ 600.00	\$ 163.78	\$ 700.00	\$ -	\$ 3,000.00	\$ -	
	5643	Volunteer Appreciation	\$ 700.00	\$ 522.55	\$ 650.00	\$ 47.55	\$ 1,000.00	\$ 113.25	
	5758	Photo and Long Distance	-	\$ 66.75	-	\$ 495.67	\$ 50.00	\$ -	
	5760	TOTAL COMMUNITY EXPENSES	\$ 12,200.00	\$ 9,938.30	\$ 10,550.00	\$ 9,859.56	\$ 12,800.00	\$ 263.54	

5410		INTERNAL AFFAIRS						
INTERNAL AFFAIRS	5420	Assembly	\$ 250.00	\$ 1,650.03	\$ 850.00	\$ 330.00	\$ 500.00	\$ -
	5425	Assembly Appreciation	\$ 100.00	-	\$ 500.00	\$ 211.54	\$ 350.00	\$ -
	5430	Elections	\$ 6,200.00	\$ 2,413.49	\$ 2,000.00	\$ 1,207.08	\$ 900.00	\$ 150.00
	5460	Scribe	\$ 600.00	\$ 450.00	\$ 600.00	\$ 850.00	\$ 600.00	\$ -
	5470	Judicial Committee	\$ 100.00	-	\$ 100.00	\$ 40.00	\$ 100.00	\$ -
	5417	Advertising	-	-	-	-	\$ 500.00	\$ -
	5416	Commission	\$ 500.00	-	\$ 500.00	-	\$ 200.00	\$ -
	5411	Volunteer Appreciation	\$ 250.00	\$ 123.73	\$ 200.00	\$ 508.77	\$ 500.00	\$ 39.27
	5415	Photo and Long Distance	-	\$ 49.26	\$ -	\$ 37.50	\$ 50.00	\$ -
5500	TOTAL INTERNAL EXPENSES	\$ 8,000.00	\$ 4,686.51	\$ 4,750.00	\$ 3,184.89	\$ 3,700.00	\$ 189.27	

5761		MARKETING						
MARKETING	5784	Communications	\$ 200.00	-	\$ 2,050.00	-	\$ 2,000.00	\$ -
	5779	Graphic Design	\$ 175.00	-	\$ 100.00	-	\$ 200.00	\$ -
	5782	Photography	\$ 100.00	-	\$ 200.00	\$ 1,644.12	\$ 200.00	\$ -
	5780	Promotions	\$ 3,000.00	\$ 855.49	\$ 3,000.00	\$ 1,770.64	\$ 4,000.00	\$ -
	5785	Sponsorship	-	-	\$ 600.00	-	\$ 600.00	\$ -
	5772	Frosh Week BBQ	\$ 3,500.00	\$ 1,852.89	\$ 2,500.00	\$ 2,121.17	\$ 3,000.00	\$ 3,707.69
	5777	Advertising	\$ 5,000.00	\$ 3,893.58	\$ 4,500.00	\$ 1,680.07	\$ 11,000.00	\$ 5,101.98
	5764	Commission	\$ 2,500.00	-	\$ 1,700.00	\$ 500.27	\$ 500.00	\$ -
	5781	Volunteer Appreciation	\$ 400.00	\$ 123.73	\$ 300.00	\$ 46.67	\$ 300.00	\$ -
	5778	Photo and Long Distance	-	\$ 29.50	-	\$ 115.54	\$ 100.00	\$ 38.16
	5787	TOTAL MARKETING EXPENSES	\$ 14,875.00	\$ 6,755.19	\$ 14,950.00	\$ 7,878.48	\$ 21,900.00	\$ 8,847.83

5301		SERVICES						
SERVICES	5315	AMT Movie Rental	\$ 6,000.00	\$ 6,010.49	\$ 550.00	\$ 445.00	\$ 500.00	\$ 247.83
	5316	AMT Shipping	\$ 650.00	\$ 670.07	\$ 200.00	\$ 40.26	\$ 100.00	\$ -
	5317	AMT Projector	\$ 6,700.00	\$ 12,047.99	\$ 500.00	-	\$ -	\$ -
	5325	AMT Concessions	\$ 1,700.00	\$ 1,648.28	\$ 1,000.00	\$ 629.36	\$ 800.00	\$ 36.76
	5337	AMT Supplies	\$ 1,000.00	\$ 226.20	\$ 150.00	\$ 201.15	\$ 250.00	\$ -
	5340	AMT TOTAL EXPENSES	\$ 16,050.00	\$ 20,603.03	\$ 2,400.00	\$ 1,315.77	\$ 1,650.00	\$ 284.59
	5350	ArtSci Exchange	\$ 1,200.00	\$ 582.61	\$ 500.00	\$ 208.16	\$ 600.00	\$ 182.46
	5345	Poster Sale	-	-	\$ -	\$ 630.00	\$ 630.00	\$ -
	5353	Bar Storage	\$ 2,400.00	\$ 1,526.40	\$ 2,400.00	\$ 2,268.00	\$ 2,400.00	\$ -
	5313	Advertising	\$ 2,500.00	\$ 1,979.80	\$ 400.00	\$ 310.09	\$ 820.00	\$ -
	5311	Commission	-	-	-	-	\$ -	\$ -
	5338	Volunteer Appreciation	\$ 500.00	\$ 200.65	\$ 500.00	-	\$ 500.00	\$ -
	5310	Photo and Long Distance	-	\$ 70.71	-	-	\$ 50.00	\$ -
	5365	TOTAL SERVICES EXPENSES	\$ 38,700.00	\$ 45,566.23	\$ 6,200.00	\$ 4,732.02	\$ 6,650.00	\$ 467.05

5880		GIFTS AND AWARDS						
GIFTS AND AWARDS	5890	Mark R. Wilson Award	\$ 75.00	\$ 93.21	\$ 100.00	-	\$ 100.00	\$ -
	5930	W. J. Barnes Award	\$ 75.00	\$ 67.80	\$ 100.00	\$ 96.03	\$ 100.00	\$ -
	5892	Achievement Awards	\$ 150.00	\$ 3.00	\$ 250.00	-	\$ 250.00	\$ -
	5891	Student Initiative Fund	\$ 2,000.00	\$ 1,260.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
	5950	Special Project Fund	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ -
		Equity and Diversity Fund	-	-	-	-	\$ 2,000.00	\$ -
	5910	ASUS Grants	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,850.00	\$ 2,000.00	\$ -
	5920	Scholarships	\$ 2,000.00	\$ 631.55	\$ 2,000.00	-	\$ 2,000.00	\$ -
	5900	Gifts	\$ 1,200.00	\$ 156.74	\$ 400.00	-	\$ 500.00	\$ -
	5935	Advertising	-	-	\$ 100.00	-	\$ 1,000.00	\$ -
	5940	Volunteer Appreciation	\$ 6,500.00	\$ 3,908.87	\$ 4,500.00	\$ 4,371.79	\$ 8,000.00	\$ 20.00
5960	TOTAL GIFT/AWARD EXPENSES	\$ 16,000.00	\$ 10,121.17	\$ 13,450.00	\$ 9,317.82	\$ 19,950.00	\$ 20.00	

		5971	FORMAL COMMITTEE							
FORMAL	5973	Advertising	\$ 2,000.00	\$ 1,622.67	\$ 1,700.00	\$ 281.48	\$ 750.00	\$ -		
	5974	Rentals and Bookings	\$ 12,000.00	\$ 8,298.97	\$ 8,500.00	\$ 10,081.45	\$ 10,000.00	\$ 1,000.00		
	5975	Food and Alcohol	\$ 12,000.00	\$ 11,582.72	\$ 14,000.00	\$ 10,884.45	\$ 12,000.00	\$ -		
	5976	Entertainment	\$ 5,000.00	\$ 5,875.00	\$ 6,000.00	\$ 4,885.25	\$ 5,500.00	\$ -		
	5977	Operations/Logistics	\$ 13,000.00	\$ 5,492.96	\$ 7,000.00	\$ 740.89	\$ 5,000.00	\$ -		
	5978	Decorations	\$ 5,000.00	\$ 10,901.91	\$ 13,000.00	\$ 16,066.82	\$ 15,000.00	\$ -		
	5972	Volunteer Appreciation	-	\$ 410.04	\$ 500.00	\$ 199.54	\$ 500.00	\$ -		
	5971	Photo and Long Distance	-	\$ 220.44	-	-	\$ 1,250.00	\$ -		
	5995	TOTAL FORMAL EXPENSES	\$ 49,000.00	\$ 44,404.71	\$ 50,700.00	\$ 43,139.88	\$ 50,000.00	\$ 1,000.00		
		TOTAL EXPENSES	\$ 345,035.13	\$ 323,062.59	\$ 305,636.97	\$ 274,793.98	\$ 403,044.17	\$ 138,581.93		
ASUS CAMPS EXPENSES (separate account - 8201084)		Administration	\$ 755.00	\$ 562.55	\$ 3,280.00	\$ 3,013.35	\$ 550.00	\$ 294.98		
		Advertising and Promotions	\$ 1,650.00	\$ 418.66	\$ 1,650.00	\$ 768.91	\$ 1,200.00	\$ 447.25		
		Project Materials/Camp	\$ 10,015.00	\$ 7,978.10	\$ 9,525.00	\$ 10,174.70	\$ 11,600.00	\$ 14,370.28		
		Workshops	\$ 2,100.00	\$ 2,252.20	\$ 2,400.00	\$ 653.20	\$ 2,460.00	\$ 1,607.64		
		Salaries	\$ 52,950.00	\$ 61,393.01	\$ 75,357.60	\$ 76,601.42	\$ 70,837.94	\$ 78,982.24		
		Due to General (Pay off Debt)	-	\$ 21,097.73	\$ 8,017.40	-	-	-		
		TOTAL CAMPS EXPENSES	\$ 67,470.00	\$ 93,702.25	\$ 100,230.00	\$ 91,211.58	\$ 86,647.94	\$ 95,702.39		
ASUS ORIENTATION EXPENSES (separate account)		Head Gael Committee			\$ 68,795.00	\$ 65,677.00	\$ 79,991.00			
		Socio-Cultural Committee			\$ 26,000.00	\$ 23,671.00	\$ 26,350.00			
		Academics Committee			\$ 27,172.00	\$ 23,148.00	\$ 25,772.00			
		CARE Committee			\$ 11,850.00	\$ 7,967.00	\$ 10,200.00			
		OPS Committee			\$ 24,040.00	\$ 17,796.00	\$ 24,368.00			
		Communication			\$ 4,000.00	\$ 1,583.00	\$ 2,350.00			
		Security			\$ 5,000.00	\$ 2,509.00	\$ 4,000.00			
		Treasurv			\$ 300.00	\$ 260.00	\$ -			
		Compensation			\$ 13,400.00	\$ 13,959.00	\$ 13,959.00			
		ORT			\$ 49,500.00	\$ 48,461.00	\$ 53,239.00			
		Miscellaneous			\$ 10,000.00	\$ 12,655.00	\$ 10,510.00			
		Bursaries			\$ 2,250.00	\$ 1,660.00	\$ 2,100.00			
	TOTAL ORIENTATION EXPENSES			\$ 242,307.00	\$ 219,346.00	\$ 252,839.00	\$ -			
ASUS NEW SERVICE EXPENSES (separate account - GIC)		Furniture	-	-	-	-	\$ 37,500.00			
		Construction	-	-	-	-				
		Repairs/Replacements	-	-	-	-				
		Security	-	-	-	-				
	TOTAL NEW SERVICE EXPENSES			\$ -	\$ -	\$ 37,500.00	\$ -			
	TOTAL ASUS EXPENSES			\$ 412,505.13	\$ 416,764.84	\$ 648,173.97	\$ 585,351.56			

		TOTALS	08/09 Proposed	08/09 Final	09/10 Proposed	09/10 Final	10/11 Proposed	10/11 Final
		REVENUE	\$ 353,050.69	\$ 338,541.51	\$ 320,370.07	\$ 308,819.06	\$ 413,880.77	\$ 89,191.59
		EXPENSES	\$ 345,035.13	\$ 323,062.59	\$ 305,636.97	\$ 274,793.98	\$ 403,044.17	\$ 138,581.93
		GENERAL BUDGET CONTINGENCY	\$ 8,015.56	\$ 15,478.92	\$ 14,733.10	\$ 34,025.08	\$ 10,836.60	-\$ 49,390.34
		ASUS CAMPS REVENUE	\$ 68,090.00	\$ 98,855.33	\$ 100,230.00	\$ 95,837.75	\$ 91,330.00	\$ 100,642.68
		ASUS CAMPS EXPENSES	\$ 67,470.00	\$ 93,702.25	\$ 100,230.00	\$ 91,211.58	\$ 86,647.94	\$ 95,702.39
		ASUS CAMPS CONTINGENCY	\$ 620.00	\$ 5,153.08	\$ -	\$ 4,626.17	\$ 4,682.06	\$ 4,940.29
		ASUS ORIENTATION REVENUE	\$ -	\$ -	\$ 242,730.00	\$ 234,881.00	\$ 253,361.00	\$ -
		ASUS ORIENTATION EXPENSES	\$ -	\$ -	\$ 242,307.00	\$ 219,346.00	\$ 252,839.00	\$ -
		ASUS ORIENTATION CONTINGENCY	\$ -	\$ -	\$ 423.00	\$ 15,535.00	\$ 522.00	\$ -
		ASUS NEW SERVICE REVENUE	\$ 50,000.00	\$ 62,233.05	\$ 57,500.00	\$ 58,149.65	\$ 62,028.61	\$ -
		ASUS NEW SERVICE EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 37,500.00	\$ -
		ASUS NEW SERVICE CONTINGENCY	\$ 50,000.00	\$ 62,233.05	\$ 57,500.00	\$ 58,149.65	\$ 24,528.61	\$ -
		ASUS OVERALL CONTINGENCY	\$ 58,635.56	\$ 82,865.05	\$ 72,656.10	\$ 112,335.90	\$ 40,569.27	-\$ 44,450.05