

Humber Students' Federation Inc.
2009-10 Consolidated Operating and Capital Budget Summary

<u>Category</u>	<u>Description</u>	<u>Amount</u>	<u>%</u>
Revenues	Programming Related	42,500	
	Ancillary Operations	252,375	
	Student Activity Fee	2,858,040	
	Health and Dental Plan Fee	2,991,864	
	TOTAL REVENUES	6,144,779	100.0%
Governance	HSF Elections	16,500	
	GHSA Agreement	21,740	
	Board of Directors	55,400	
	Executives	200,000	
	TOTAL GOVERNANCE EXPENSES	293,640	4.8%
Administration	Operational Infrastructure	129,800	
	Office Maintenance	129,000	
	Staffing and Development	1,015,250	
	TOTAL ADMINISTRATION EXPENSES	1,274,050	20.7%
Programming	Internal Programming	20,600	
	Educational and Awareness Programming	40,000	
	Clubs & Associations	50,000	
	Orientation and Frosh Programming	164,000	
	Promotions and Events	337,500	
	TOTAL PROGRAMMING EXPENSES	612,100	10.0%
Services	College Student Alliance Membership	68,000	
	Bursary and Academic Awards	105,000	
	Student Services Funding and Grants	299,500	
	Student Insurance Plans	2,991,864	
	TOTAL SERVICES EXPENSES	3,464,364	56.4%
Communications	Election Promotions	26,000	
	Humber Life Production	25,000	
	General Communications and Marketing	204,500	
	TOTAL MARKETING EXPENSES	255,500	4.2%
Capital	Retained Earnings Estimate	125	
	Office Equipment Capital	90,000	
	General Capital	105,000	
	TOTAL CAPITAL EXPENSES	195,125	3.2%
Leasehold	General Leasehold Improvements	50,000	
	TOTAL LEASEHOLD IMPROVEMENTS EXPENSES	50,000	0.8%
	REVENUES OVER EXPENSES	-	