

Humber Students' Federation Inc.
2010-11 Consolidated Operating and Capital Budget Summary

<u>Category</u>	<u>Description</u>	<u>Amount</u>	<u>%</u>
Revenues	Programming Related	17,000	
	Ancillary Operations	271,350	
	Student Activity Fee	3,351,005	
	Health and Dental Plan Fee	3,559,710	
	TOTAL REVENUES	7,199,065	100.0%
Governance	HSF Elections	24,500	
	GHSA Agreement	25,000	
	Board of Directors	102,750	
	Executives	209,000	
	TOTAL GOVERNANCE EXPENSES	361,250	5.0%
Administration	Operational Infrastructure	151,500	
	Office Maintenance	149,000	
	Staffing and Development	1,174,500	
	TOTAL ADMINISTRATION EXPENSES	1,475,000	20.5%
Programming	Internal Programming	10,325	
	Educational and Awareness Programming	25,300	
	Clubs & Associations	60,000	
	Orientation and Frosh Programming	184,200	
	Promotions and Events	331,240	
	TOTAL PROGRAMMING EXPENSES	611,065	8.5%
Services	College Student Alliance Membership	76,000	
	Bursary and Academic Awards	130,000	
	Student Services Funding and Grants	319,600	
	Student Insurance Plans	3,559,710	
	TOTAL SERVICES EXPENSES	4,085,310	56.7%
Communications	Election Promotions	24,000	
	Humber Life Production	12,500	
	Student Communications	227,000	
	General Marketing	162,500	
	TOTAL MARKETING EXPENSES	426,000	5.9%
Capital	Office Equipment Capital	65,000	
	General Capital	125,000	
	TOTAL CAPITAL EXPENSES	190,000	2.6%
Leasehold	General Leasehold Improvements	50,440	
	TOTAL LEASEHOLD IMPROVEMENTS EXPENSES	50,440	0.7%
	REVENUES OVER EXPENSES	-	