

SSMU

Budget 2017-2018		(Surplus) Deficit	(Surplus) Deficit	(Surplus) Deficit
				CONTINGENCY
		2016 Actuals (12 MONTHS)	2017 YTD (8 MONTHS)	2018 C BUDGET (12 MONTHS)
DEPT	DEPT NAME	2016 A	2017 A	2018 1WO
1031	Events	-50,763	-45,535	-47,532
1210	Security	110,758	8,014	26,000
1590	Student Run Cafe	120,797	56,393	
1599	Gerts	-3,092	321	35,435
1600	Event bar food - payroll	0	0	
2000	IT	14,778	9,858	36,000
2022	Shatner Building	279,100	104,617	232,693
2023	Max Hygiene			0
3000	Non-Allocated Student Fees	-1,724,096	-1,766,138	-1,677,831
3021	General Administration	1,277,007	678,899	988,803
3084	MiniCourses	-7,937	-31,340	-6,708
4010	Presidential Portfolio (Admin)	1,408	5,093	40,221
4011	SEAMLESS	1,045	859	1,000
4012	Family Care	0	0	0
4015	VP Finance (Admin) - previously VP Fin and Oper	912	5,027	48,017
4016	VP Operations (Admin)	0	10,902	40,221
4018	VP Internal Affairs (Admin)	1,298	4,625	40,221
4019	Communications	1,239	2,490	14,468
4025	VP Student Life (Admin) - VP Clubs & Services (Admin)	2,645	4,792	40,221
4037	VP External Affairs (Admin)	1,295	4,532	41,221
4039	Campaigns	9,439	1,869	7,000
4052	First Year Affairs	0	5,192	0
4057	Elections	3,574	432	8,009
4060	Equity	298	221	9,899
4061	Mental Health	522	1,922	7,386
4062	Indigenous Affairs	0	32	2,314
4065	Environment Committee	746	469	4,609

4076	University Affairs	361	1,143	7,325
4080	External Affairs	2,671	1,781	6,039
4082	Council & Committees	5,787	3,836	13,780
4083	Executive Committee	4,096	2,828	3,100
4084	General Assembly	995	168	200
4085	Community Relations	632	462	2,048
4086	AVEQ	-0	0	0
4091	VP University Affairs (Admin)	2,464	3,921	40,221
5015	Conferences, Special events & Concerts	5,001	0	0
5048	Savoy Society (EFF 2016-17)	0	8,767	0
5079	Grad Frosh	0	-282	0
5080	Frosh	18,721	172	3,840
5081	Street Fest	25		
5084	Sponsorship	-568	566	-69,863
5085	Faculty Olympics	2,116	7,210	0
5087	Affaires Francophones	563	-200	500
5088	Social Justice Days	1,000	0	1,000
5095	Homecoming	0	0	0
5096	Hip Hop Week	-1,809	0	0
5527	SSPN	1,212	0	0
5528	Awards Banquet	-2,097	0	0
5535	Culture Shock	1,000	0	1,000
5558	Activities Night	-2,678	-29,086	8,820
5559	Four Floors	10,176	16,237	13,400
5561	Welcome Week/Movies in the Park	0	0	0
5562	Athletics	0	0	0
5579	Week 101	0	0	0
5581	Sustainability Case Competition	-63	3	0
6036	Student Handbook	-10,975	-7,893	-17,840
6050	Website	0	0	0
6065	Old McGill Yearbook	4,389	-1,355	0
7010	TVM Student Television	-38,838	-29,051	0
7011	McGill International Students Network	0	0	0
7015	M-SERT	-9,980	-13,400	0
7020	Midnight Kitchen	-30,008	-79,365	0

7026	Players' Theatre	2,500	0	0
7027	Peer Support Center	0	228	
7030	DriveSafe	-18,025	-31,052	0
7033	SACOMSS	-28,776	-99,411	-1
7034	Queer McGill	-22,897	-34,257	-1
7035	Nightline	-9,325	-18,689	-0
7036	Organic Campus	-7,807	0	0
7038	Volunteer Service	41	-488	0
7040	Union for Gender Empowerment	-6,631	-18,300	0
7048	Savoy Society	-413	0	0
7050	WalkSafe	-4,141	-7,007	0
7051	Plate Club	-2,614	-2,749	0
7052	First Year Council	-3,658	0	0
7060	Musicians Collective	2,254	-1,726	-0
7074	Black Students' Network	-6,697	-13,460	-0
7090	Flat Bike Collective	-2,499	-1,844	0
8001	POTUS (PTOT)	-18,908	-23,640	0
8002	SWSA (Social Work)	-3,245	-3,967	0
8003	NUS (Nursing)	-11,132	-16,139	0
8004	NUS Graduation	-722	-5,128	
8005	POTUS Graduation	0	0	
8055	Club Subsidies (Club Fund)	11,101	-88,454	-0
8056	Clubs and Services	-80,139	-2,977	17,879
9052	First Year Fee	-1,838	-20,924	0
9061	Equity Fee	-4,635	-21,973	0
9062	Campus Life Fee	-18,037	-84,819	0
9063	Space Fee	-427	-6,409	0
9065	Environment Fee	-40,100	-84,908	0
9066	Ambassador Fee	-12,398	-68,503	0
9067	Charity Fee	-13,224	-28,807	0
9161	Mental Health Fee (Funding)	0	-15,816	0
Grand Total		-297,226	-1,751,205	-76,889