

## SAMU Strategic 2018-19 Budget

	Revenues	Expenses
<b>Revenues</b>		
Student Fees	\$ 3,500,000	
Seconday Student Fee	\$ 42,000	
Department 1 - Operations	\$ 8,000	
Department 2 - Marketing	\$ 20,500	
Department 3 - SAM Center	\$ 206,742	
Department 5 - Events	\$ 98,100	
Department 8 - Alberta College Campus	\$ -	
Department 9 - Clubs	\$ -	
Department 10 - Programs & Services	\$ 9,600	
Department 11 - Advocacy	\$ 62,162	
Department 12 - Governance and Leadership	\$ -	
Department 13 - Finance	\$ 116,340	
Department 14 - The griff	\$ 10,750	
<b>Fixed Costs</b>		
Department 1 - Operations	\$	1,664,753
Department 2 - Marketing	\$	20,750
Department 3 - SAM Center	\$	5,544
Department 5 - Events	\$	5,000
Department 8 - Alberta College Campus	\$	1,000
Department 9 - Clubs	\$	-
Department 10 - Programs & Services	\$	-
Department 11 - Advocacy	\$	1,400
Department 12 - Governance and Leadership	\$	269,687
Department 13 - Finance	\$	-
Department 14 - The griff	\$	22,400
<b>Dedicated Advocacy</b>		
Department 1 - Operations	\$	8,880
Department 2 - Marketing	\$	-
Department 3 - SAM Center	\$	-
Department 5 - Events	\$	-
Department 8 - Alberta College Campus	\$	-
Department 9 - Clubs	\$	-
Department 10 - Programs & Services	\$	-
Department 11 - Advocacy	\$	80,950
Department 12 - Governance and Leadership	\$	85,500
Department 13 - Finance	\$	-
Department 14 - The griff	\$	-

<b>Commitment to Sustainability</b>		
Department 1 - Operations	\$	30,000
Department 2 - Marketing	\$	55,000
Department 3 - SAM Center	\$	-
Department 5 - Events	\$	-
Department 8 - Alberta College Campus	\$	-
Department 9 - Clubs	\$	-
Department 10 - Programs & Services	\$	24,700
Department 11 - Advocacy	\$	-
Department 12 - Governance and Leadership	\$	73,650
Department 13 - Finance	\$	-
Department 14 - The griff	\$	-
<b>Relations with our Community</b>		
Department 1 - Operations	\$	-
Department 2 - Marketing	\$	-
Department 3 - SAM Center	\$	-
Department 5 - Events	\$	22,000
Department 8 - Alberta College Campus	\$	2,000
Department 9 - Clubs	\$	2,000
Department 10 - Programs & Services	\$	8,000
Department 11 - Advocacy	\$	65,162
Department 12 - Governance and Leadership	\$	4,000
Department 13 - Finance	\$	-
Department 14 - The griff	\$	3,450
<b>Stewardship of Resources</b>		
Department 1 - Operations	\$	129,000
Department 2 - Marketing	\$	-
Department 3 - SAM Center	\$	-
Department 5 - Events	\$	-
Department 8 - Alberta College Campus	\$	-
Department 9 - Clubs	\$	113,800
Department 10 - Programs & Services	\$	11,500
Department 11 - Advocacy	\$	-
Department 12 - Governance and Leadership	\$	-
Department 13 - Finance	\$	69,034
Department 14 - The griff	\$	4,300

<b>Integration of the SAMU Building</b>		
Department 1 - Operations	\$	-
Department 2 - Marketing	\$	-
Department 3 - SAM Center	\$	-
Department 5 - Events	\$	-
Department 8 - Alberta College Campus	\$	-
Department 9 - Clubs	\$	-
Department 10 - Programs & Services	\$	-
Department 11 - Advocacy	\$	-
Department 12 - Governance and Leadership	\$	-
Department 13 - Finance	\$	-
Department 14 - The griff	\$	-
<b>Connect to Students</b>		
Department 1 - Operations	\$	9,000
Department 2 - Marketing	\$	25,500
Department 3 - SAM Center	\$	146,510
Department 5 - Events	\$	190,500
Department 8 - Alberta College Campus	\$	25,000
Department 9 - Clubs	\$	12,050
Department 10 - Programs & Services	\$	24,100
Department 11 - Advocacy	\$	7,500
Department 12 - Governance and Leadership	\$	66,580
Department 13 - Finance	\$	-
Department 14 - The griff	\$	2,500
<b>Enhance Student Experience</b>		
Department 1 - Operations	\$	-
Department 2 - Marketing	\$	-
Department 3 - SAM Center	\$	-
Department 5 - Events	\$	60,000
Department 8 - Alberta College Campus	\$	5,300
Department 9 - Clubs	\$	14,150
Department 10 - Programs & Services	\$	47,200
Department 11 - Advocacy	\$	-
Department 12 - Governance and Leadership	\$	20,000
Department 13 - Finance	\$	-
Department 14 - The griff	\$	-
<b>Building Operations Fund</b>		
Building Operations Fund	\$	634,844

<b>Total</b>	\$	<b>4,074,194</b>	\$	<b>4,074,194</b>
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