

Department	Budget 2021 - 2022
SUMMARY	
1 - Operations	4,537,300.00
2 - Marketing	-
3 - Advertising	121,140.00
4 - Building Operations	1,458,850.00
5 - Events	87,800.00
6 - Services	18,600.00
8 - Volunteer	-
9 - Student Groups	-
10 - Programs	58,000.00
12 - Governance and Leadership	-
13 - Finance	54,500.00
14 - The griff	-
TOTAL REVENUE	6,336,190.00
EXPENSES	
1 - Operations	2,255,074.00
2 - Marketing	159,000.00
3 - Advertising	136,420.00
4 - Building Operations	2,264,193.00
5 - Events	499,800.00
6 - Services	107,640.00
8 - Volunteer	27,500.00
9 - Student Groups	106,750.00
10 - Programs	103,250.00
12 - Governance and Leadership	581,520.25
13 - Finance	1,340,083.75
14 - The griff	27,924.00
TOTAL EXPENSES	7,609,155.00
NET INCOME	(1,272,965.00)
* Due to non-cash impact of 1.3M of amortization from the SAMU Building	
Add Back: Amortization (non-cash)	1,309,983.75
NET INCOME (Adjusting for Amortization)	37,018.75