

CUSA Budget 2009-2010

	Budget April 2009 (12 months)	YTD April 2009 (12 months)	Budget 2010 draft (12 months)
Revenue	<u>1,876,800.00</u>	<u>1,833,614.34</u>	<u>1,846,800.00</u>
Expense			
Administration & Front Desk	-628,705.00	-659,560.62	-630,205.00
Olivers	-145,902.00	-198,884.77	-149,850.00
Roosters	3,634.00	87,663.36	61,346.86
Unicentre Store	17,431.00	-10,887.26	4,290.00
Haven	57,062.94	57,062.94	24,150.00
Governance	-569,340.00	-558,234.66	-572,067.43
Service Centres	-279,040.00	-229,729.14	-283,466.00
Clubs & Societies	-44,500.00	-43,071.35	-48,650.00
Building Operations	-124,257.00	-147,666.27	-140,101.00
Publications	-70,502.00	-80,067.27	-66,891.52
Automation	-34,619.00	-32,951.89	-36,355.91
Contingency Fund	0.00	0.00	-9,000.00
Total Expense	<u>-1,818,737.06</u>	<u>-1,816,326.93</u>	<u>-1,846,800.00</u>
Total Revenue/(Loss)	<u>58,062.94</u>	<u>17,287.41</u>	<u>0.00</u>