

LSS 2007/2008 BUDGET

26-Sep-07

	2006-2007		2007-2008
REVENUE	Last Year		This Year
	<i>Budget</i>	<i>Actual</i>	
Student Fees	\$ 89,851.00	\$ 89,558.00	\$ 89,000.00
Vending Machines	\$ 5,629.60	\$ 2,572.00	\$ 2,500.00
Legal Who	\$ -	\$ 4,952.83	\$ 5,000.00
Yearbook	\$ 8,181.02	\$ 8,000.00	\$ 7,000.00
Candida's sales	\$ 46,500.00	\$ 57,361.41	\$ 57,000.00
Salmon BBQ	\$ 4,000.00		\$ -
Boat cruise revenue	\$ 6,050.00	\$ 2,819.58	\$ 2,500.00
Trike Race Revenue	\$ 3,250.00		\$ -
Beer up sales	\$ 7,500.00	\$ 15,454.91	\$ 10,000.00
Firm Sponsorships	\$ 3,000.00	\$ 16,913.98	\$ 17,000.00
Accounts receivable	\$ 3,200.00		\$ -
Miscellaneous	\$ -	\$ 5,821.26	\$ 3,000.00
Total Revenue	\$ 177,161.62	\$ 203,453.97	\$ 193,000.00
Prior year surplus	\$ 2,298.55		\$ 16,683.44
Total available	\$ 179,460.17	\$ 203,453.97	\$ 209,683.44

	2006-2007		2007-2008
Operating Expenses	Last Year		This Year
	<i>Budget</i>	<i>Actual</i>	
Career Development Office	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
Telephone & Postage	\$ 1,399.20	\$ 1,390.47	\$ 1,399.20
Website Expenses	\$ -	\$ -	\$ 200.00
LSS Discretionary Fund	\$ 1,077.27	\$ 553.27	\$ 3,139.67
Furniture, Equipment, Repairs	\$ 600.00	\$ 210.46	\$ 1,000.00
Office Supplies	\$ 300.00	\$ 134.72	\$ 400.00
Salmon BBQ	\$ -	\$ 2,032.14	\$ 2,000.00
Boat cruise	\$ 5,200.00	\$ 5,861.41	\$ 6,000.00
Trike Race Costs	\$ 2,800.00	\$ 2,166.99	\$ 2,200.00
AIC/SAC expenses	\$ 1,250.00	\$ 607.51	\$ 1,250.00
Candida's wages	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Candida's benefits	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Food costs for Candida's	\$ 27,000.00	\$ 32,762.94	\$ 33,000.00
Candida's supply/maintenance	\$ -	\$ 3,787.30	\$ 4,000.00
Alcohol costs	\$ 12,750.00	\$ 13,055.00	\$ 9,500.00
Liquor Licenses	\$ 1,360.50	\$ 382.92	\$ 1,700.00
Yearbook and grad committee	\$ 9,650.00	\$ 9,650.00	\$ 10,000.00
Non-Alcoholic Event Promotion	\$ -	\$ -	\$ 1,000.00
Miscellaneous	\$ -	\$ 6,444.77	\$ 7,500.00
Clubs' banked money	\$ 582.61		\$ 568.57
Total Operating Expenses	\$ 156,969.58	\$ 172,039.90	\$ 177,857.44

Net Funds Remaining	\$ 22,490.59	\$ 31,414.07	\$ 31,826.00
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LSS BUDGET - CLUB DISBURSEMENTS

Beer Up Amounts	\$ 6,700.00
Total Remaining for Club Disbursements	\$ 25,126.00

Club Allocations	Requested	LSS	Beer up (*)	Total
Ball Hockey	\$ 300.00	\$ 300.00		\$ 300.00
Basketball (m)	\$ 223.00	\$ -	\$ 223.00	\$ 223.00
Curling	\$ 1,800.00	\$ 1,800.00		\$ 1,800.00
Dodgeball	\$ 400.00	\$ 200.00		\$ 200.00
Hockey (Circus)	\$ 3,200.00	\$ 2,250.00	\$ 250.00	\$ 2,500.00
Hockey (Law Eagles)	\$ 3,200.00	\$ 2,250.00	\$ 250.00	\$ 2,500.00
Law Games				\$ -
Rugby (F)	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 1,000.00
Rugby (M)	\$ 5,900.00	\$ 3,543.00	\$ 1,200.00	\$ 4,743.00
ski/snowboard	\$ 1,000.00	\$ 500.00	\$ 250.00	\$ 750.00
Soccer (5 teams)	\$ 2,200.00	\$ 1,150.00	\$ 500.00	\$ 1,650.00
Ultimate	\$ 223.00	\$ 223.00		\$ 223.00
Volleyball	\$ 900.00	\$ 900.00		\$ 900.00
APLC	\$ 750.00	\$ 250.00	\$ 250.00	\$ 500.00
Canadian Lawyers Abroad	\$ 250.00	\$ 250.00		\$ 250.00
Chinese Law Students Association	\$ 200.00	\$ 200.00	\$ -	\$ 200.00
Christian Law Students Association	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
CoRe	\$ 2,000.00	\$ 1,000.00		\$ 1,000.00
Environmental Law Group	\$ 557.00	\$ 57.00	\$ 500.00	\$ 557.00
Esoteric		\$ -		\$ -
First Nations Law Students Association (*)	\$ 2,250.00	\$ 1,000.00	\$ 500.00	\$ 1,500.00
Hooplaw	\$ 2,355.00			\$ -
International Law society	\$ 350.00	\$ 100.00	\$ 250.00	\$ 350.00
Law Students for Choice	\$ 500.00	\$ 500.00		\$ 500.00
Phi Delta Phi (Legal Ethics Club)	\$ 700.00	\$ 200.00	\$ 500.00	\$ 700.00
Outlaws	\$ 700.00	\$ 200.00	\$ 500.00	\$ 700.00
Pivot legal society UBC/SJAN	\$ 1,350.00	\$ 700.00	\$ 250.00	\$ 950.00
Pro bono	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
South Asian Law Students Society	\$ 1,100.00	\$ 250.00		\$ 250.00
Women's Caucus	\$ 980.00	\$ 480.00	\$ 500.00	\$ 980.00
<i>New Clubs</i>				
Intellectual Property Law Program	\$ 100.00	\$ 100.00		\$ 100.00
Masks	\$ 475.00	\$ 100.00		\$ 100.00
Flag Football	\$ 400.00	\$ 100.00		\$ 100.00
Foreseeability	\$ 800.00	\$ 100.00		\$ 100.00
Discretionary	\$ 900.00	\$ 5,000.00		\$ 5,000.00
Total	\$ 38,263.00	\$ 25,203.00	\$ 6,623.00	\$ 31,826.00
<i>Leftover</i>	\$ (13,137.00)	\$ (77.00)	\$ 77.00	\$ -

*** Beer up funding may include subsidies for non-alcoholic event promotion**