

Account	Description	Budget 2018	Actuals-to-date (June-Dec 2018)	Revised Budget	Variance from Original Budget
OPERATIONS BUDGET					
REVENUES - Operations					
Student revenues					
4000	STUDENT FEES	1,645,000	759,532	1,645,000	-
4027	DISH PROJECT LEVY TRANSFER FROM SSAELC	30,640	30,640	30,640	-
TOTAL		1,675,640	790,172	1,675,640	-
Other revenues					
4015	HANDBOOK ADVERTISING	20,000	11,000	19,200	-800
4020	WORK STUDY PROGRAM	6,000	4,347	8,347	2,347
4025	ORIENTATION CONTRIBUTIONS	-	-	-	-
4030	ORIENTATION SALES	-	-	-	-
4010	HEALTH PLAN ADMIN REVENUE	62,000	-	62,000	-
4045	RENTAL INCOME	34,493	13,333	35,333	840
4046	OTHER RENTAL INCOME	13,500	6,280	13,780	280
4050	INTEREST INCOME (From savings account)	9,200	6,896	12,896	3,696
DELETE DISH PROJECT REVENUE		-	-	-	-
4091	DISH PROJECT TRANSFER FROM SSAELC	8,840	8,840	8,840	-
4999	MISCELLANEOUS	-	21,750	23,750	23,750
TOTAL		154,033	72,446	184,146	30,113
TOTAL REVENUES - OPERATIONS		1,829,673	862,618	1,859,786	30,113
EXPENSES - Operations					
Executive salaries and expenses					
5001	EXECUTIVES SALARIES	297,376	157,347	297,376	-
5002	EXECUTIVES BENEFITS	32,144	18,461	32,144	-
5006	EXECUTIVE'S BONUS	-	-	27,364	-27,364
5010	GENERAL COORDINATOR	625	75	625	-
5011	EXTERNAL & MOBILIZATION COORDINATOR	625	156	625	-
5013	FINANCE COORDINATOR	625	132	625	-
5014	ACADEMIC/ADVOCACY COORDINATOR	625	-	625	-
5020	STUDENT LIFE COORDINATOR	625	71	625	-
5021	LOYOLA COORDINATOR	625	-	625	-
5022	CLUBS & INTERNAL COORDINATOR	625	211	625	-
5023	SUSTAINABILITY COORDINATOR	625	203	625	-
5025	EXECUTIVE HARDWARE ALLOCATION	3,200	936	3,200	-
5110	EXECUTIVE'S RETREAT	1,500	1,388	1,388	112
TOTAL		339,220	178,981	366,473	-27,253
Council and electoral expenses					
5100	CHAIR'S HONORARIUM	4,950	3,772	4,950	-
5101	SECRETARY TO COUNCIL	2,100	350	2,100	-
5105	COUNCIL - OTHER EXPENSES	1,600	354	1,600	-
5106	COUNCIL - FOOD EXPENSES	3,200	2,215	3,200	-
5115	COUNCIL RETREAT	3,200	733	3,200	-
5117	COUNCIL - TRAINING	2,200	90	2,200	-
5118	COUNCIL TRAVEL	200	184	400	-200
5120	JUDICIAL BOARD	2,500	618	2,500	-
DELETE ELECTORAL EXPENSES		-	-	-	-
DELETE ELECTIONS - SUPPLIES		-	-	-	-
5300	ELECTIONS / REFERENDUMS	72,500	19,085	65,000	7,500
TOTAL		92,450	27,400	85,150	7,300

Account	Description	Budget 2018	Actuals-to-date (June-Dec 2018)	Revised Budget	Variance from Original Budget
Salaries and benefits					
5400	ADMINISTRATION - SALARIES	455,779	247,218	426,693	29,085
5402	ADMINISTRATION - BENEFITS	44,192	21,589	41,106	3,086
5024	GM EXPENSES	500	53	500	-
5406	EMPLOYEE HEALTH BENEFITS	21,000	12,744	21,000	-
5407	CSST	100	-	100	-
5408	CNT	1,000	-	1,000	-
5600	RECEPTION - SALARIES	52,823	30,532	52,823	-
5601	RECEPTION - BENEFITS	4,671	2,973	4,671	-
TOTAL		580,064	315,108	547,893	32,171
Admin and office expenses					
5415	TELEPHONE	49,000	33,438	49,000	-
5430	OFFICE EXPENSES	21,000	9,368	21,000	-
5435	PHOTOCOPIER SERVICE	13,500	8,322	13,500	-
5440	PHOTOCOPY SUPPLIES	2,000	346	2,000	-
5450	POSTAGE	1,200	559	1,200	-
5460	DEPRECIATION	-	-	-	-
5461	DEPRECIATION - THE HIVE	-	-	-	-
DELETE	LOSS ON DISPOSAL ON INVESTMENT IN SUBDIARY	-	-	-	-
5470	TRAINING	2,000	2,097	2,000	-
5480	ANNUAL STAFF DINNER	2,000	-	2,000	-
5220	LOCAL TRAVEL	250	240	350	- 100
5915	PROMOTIONS/COMMUNICATIONS	-	3,091	6,000	- 6,000
TOTAL		90,950	57,459	97,050	- 6,100
IT + MIS					
5416	LICENSES AND SUPPORT	16,520	3,844	16,520	-
5417	WEBSITE EXTERNAL LABOUR	6,304	287	6,304	-
5418	IT EXTERNAL LABOUR	15,000	13,587	13,587	1,413
5419	IT TRAINING	-	-	-	-
5420	COMPUTER OPERATIONS	3,000	3,414	5,679	- 2,679
5421	IT EQUIPMENT	5,000	685	5,000	-
5422	WEBSITE EXPENSES	5,000	678	5,000	-
5423	IT MIGRATION	19,000	3,791	19,000	-
TOTAL		69,824	26,286	71,090	- 1,266
Financial and legal fees					
5210	ACCOUNTING FEES	1,000	-	1,000	-
5212	AUDIT FEES	18,109	18,109	18,109	-
5215	LEGAL FEES	20,000	37,620	50,000	- 30,000
5216	LEGAL FEES - COLLECTIVE BARGAINING	-	-	-	-
5217	OTHER PROFESSIONAL SERVICES	1,000	273	1,000	-
TOTAL		40,109	56,001	70,109	- 30,000
Banking, insurance and interest					
5200	BANK SERVICE CHARGES	2,400	2,025	3,089	- 689
5201	PAYROLL SERVICE FEES	12,000	8,098	15,000	- 3,000
5205	INTEREST CHARGES	500	8	50	450
5230	INSURANCE	26,000	16,318	28,000	- 2,000
5202	GAIN OR LOSS ON TRANSLATION (FOREIGN EXCHANGE)	-	- 81	-	-
TOTAL		40,900	26,367	46,139	- 5,239
Student engagement initiatives					
5905	FOOD & CLOTHING BANK	5,000	-	1,250	3,750
5980	REGGIE'S ACTIVITY EXPENSE	34,493	20,000	34,493	-
6050	BIPOC INITIATIVES	30,000	6,021	30,000	-
6055	FIRST VOICES WEEK	5,000	1,473	5,000	-

Account	Description	Budget 2018	Actuals-to-date (June-Dec 2018)	Revised Budget	Variance from Original Budget
DELETE COLLABORATION					
6070	CONCORDIA FARMER'S MARKET PAYMENT	8,000	-	-	8,000
6099	STUDENT LIFE INITIATIVES	20,000	7,105	20,000	-
6100	HANDBOOK COMMISSIONS	-	450	450	-450
DELETE HONORARIUMS					
6115	HANDBOOK PRINTING	35,000	30,443	30,443	4,557
DELETE HANDBOOK					
6200	DISH PROJECT EXPENSE	39,480	39,480	39,480	-
6250	CSU SUPPORT	-	-	-	-
6300	SPEAKERS SERIES	20,000	-1,700	20,000	-
6400	SPECIAL PROJECTS	30,000	4,613	30,000	-
6500	SUSTAINABILITY	17,000	5,392	17,000	-
6505	LOYOLA INITIATIVES	5,000	21	5,000	-
6510	ACADEMIC INITIATIVES	20,000	5,956	13,000	7,000
6600	CONFERENCES	8,000	4,023	8,000	-
6700	CAMPAIGNS	50,000	24,978	50,000	-
7870	LOYOLA LUNCHEON SALARIES	43,500	21,750	43,500	-
7871	HIVE SPACE BOOKING SUBSIDY	3,500	3,500	3,500	-
DELETE THE HIVE SALARIES					
6000	ORIENTATION	125,000	93,490	95,000	30,000
6002	ORIENTATION - SALARIES	42,000	27,303	30,000	12,000
DELETE PEOPLES POTATO					
6999	BURSARIES	25,000	-	22,750	2,250
TOTAL		570,973	294,298	498,866	72,107
Other expenses					
9990	EXPENSES FROM PRIOR YEARS NOT ACCRUED	-	503	503	-503
9995	TEMPORARY AG & VISA EXPENSES TO REALLOCATE	-	11,639	11,639	-11,639
9999	MISCELLANEOUS	-	-322	-1,000	1,000
TOTAL		-	11,820	11,142	-11,142
TOTAL EXPENSES - OPERATIONS		1,824,490	993,719	1,793,912	30,578
NET REVENUES (DEFICIT) - OPERATIONS		5,183	-131,101	65,874	60,692

OFF-CAMPUS HOUSING & JOB BANK (HOJO)

REVENUES - HOJO

Student revenues					
4007	GSA STUDENT FEES	23,500	9,293	21,293	-2,208
4035	DEAN OF STUDENTS CCSL	-	-	-	-
4031	CSU SUPPORT - HOJO	-	-	-	-
4021	WORK STUDY PROGRAM - HOJO	8,500	2,974	5,474	-3,026
4028	INTERNSHIP	-	-	-	-
4008	STUDENT FEES	183,000	87,352	183,352	352
TOTAL		215,000	99,619	210,119	-4,881
TOTAL REVENUES - HOJO		215,000	99,619	210,119	-4,881

EXPENSES - HOJO

Salaries and benefits					
5800	HOJO - SALARIES	170,450	103,579	170,450	-
5801	HOJO - EMPLOYEE BENEFITS	17,640	10,801	17,640	-

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TOTAL		188,090	114,380	188,090	-
Admin and office expenses					
5818	HOJO - OFFICE SUPPLIES	2,000	768	2,000	-
5819	HOJO - SUBSCRIPTIONS	800	363	650	150
5820	HOJO - ALL OTHER EXPENSES	18,500	2,615	4,615	13,885
NEW	HOJO - WOODNOTE HOUSING PROJECT EXPENSES	-	10,508	11,008	- 11,008
5821	HOJO - REASERCH AND INFO BOOKLETS	2,100	506	2,100	-
5822	HOJO - WEBSITE	11,000	6,025	11,000	-
TOTAL		34,400	20,785	31,373	3,027
TOTAL EXPENSES - HOJO		222,490	135,165	219,464	3,027
NET REVENUES (DEFICIT) - HOJO		- 7,490	- 35,546	- 9,345	- 1,854

ADVOCACY

REVENUES - Advocacy

Student revenues					
4070	ADVOCACY FEES	187,000	87,353	182,353	- 4,647
4080	GSA ADVOCACY SUPPORT	-	50,000	50,000	50,000
4033	CSU SUPPORT - ADVOCACY	-	-	-	-
4023	WORK STUDY PROGRAM - ADVOCACY	-	-	-	-
TOTAL		187,000	137,353	232,353	45,353
TOTAL REVENUES - ADVOCACY		187,000	137,353	232,353	45,353

EXPENSES - Advocacy

Salaries and benefits					
7700	ADVOCACY - SALARIES	187,814	118,690	185,457	2,357
7701	ADVOCACY - EMPLOYEE BENEFITS	19,610	12,518	19,364	246
NEW	ADVOCACY - GSA SALARIES	-	-	7,182	- 7,182
NEW	ADVOCACY - GSA BENEFITS	-	-	685	- 685
TOTAL		207,424	131,208	212,688	- 5,264
Admin and office expenses					
7715	ADVOCACY - EXPENSES	8,000	4,616	8,000	-
7716	ADVOCACY - TRAINING	5,000	763	5,000	-
7750	GSA ADVOCACY EXPENSES	-	-	-	-
TOTAL		13,000	5,379	13,000	-
TOTAL EXPENSES - ADVOCACY		220,424	136,587	225,688	- 5,264
NET REVENUES (DEFICIT) - ADVOCACY		- 33,424	766	6,665	40,089

LEGAL INFORMATION CLINIC (LIC)

REVENUES - LIC

Account	Description	Budget 2018	Actuals-to-date (June-Dec 2018)	Revised Budget	Variance from Original Budget
Student revenues					
4009	LEGAL INFORMATION CLINIC FEES	131,000	61,883	131,883	883
4032	CSU SUPPORT - LIC	-	-	-	-
4022	WORK STUDY PROGRAM - LIC	3,500	4,118	7,118	3,618
TOTAL		134,500	66,001	139,001	4,501
TOTAL REVENUES - LIC		134,500	66,001	139,001	4,501
EXPENSES - LIC					
Salaries and benefits					
7800	LEGAL INFORMATION CLINIC - SALARIES	83,015	50,595	83,015	-
7801	LIC - EMPLOYEE BENEFITS	8,078	4,635	8,078	-
TOTAL		91,093	55,230	91,093	-
Admin and office expenses					
7804	LIC - TRAINING	4,000	1,645	4,000	-
7806	LIC - FOOD FOR OFFICE	400	500	400	-
7802	LIC - SPECIAL PROJECTS	2,000	887	2,000	-
7810	LIC - HONORARIUMS	-	-	-	-
7815	LIC - EXPENSES	23,000	3,748	23,000	-
7803	LEGAL FEE FUNDING	12,000	624	12,000	-
TOTAL		41,400	7,404	41,400	-
TOTAL EXPENSES - LIC		132,493	62,635	132,493	-
NET REVENUES (DEFICIT) - LIC		2,007	3,367	6,508	4,501

CLUBS

REVENUES - Clubs

Student revenues					
4003	CLUB FEES	155,000	72,791	155,791	791
4041	CLUBS - EXTERNAL FUNDING	32,000	6,051	6,051	- 25,949
TOTAL		187,000	78,842	161,842	- 25,158
TOTAL REVENUES - CLUBS		187,000	78,842	161,842	- 25,158

EXPENSES - Clubs

CSU Clubs Budgets

DELETE	VOLUNTEERS IN ACTION	-	-	-	-
DELETE	LACROSSE ASSOCIATION	-	-	-	-
7003	MUSLIM STUDENTS ASSOCIATION	-	4,791	10,000	- 10,000
DELETE	IRISH SOCIETY	-	-	-	-
7005	PAGAN SOCIETY (CUPS)	-	559	1,300	- 1,300
7006	CUTAM-TAMIL	-	62	3,500	- 3,500
DELETE	ELECTRONIC MUSIC ASSOCIATION	-	-	-	-
7008	SYRIAN STUDENT ASSOCIATION	-	3,184	5,600	- 5,600
7009	SOLIDARITY FOR PALESTINIAN HUMAN	-	1,402	6,500	- 6,500

CONCORDIA STUDENT UNION
1455 DE MAISONNEUVE W. H-711
MONTREAL

Account	Description	Budget 2018	Actuals-to-date (June-Dec 2018)	Revised Budget	Variance from Original Budget
DELETE	SQUASH CLUB	-	-	-	-
7011	AIESEC CONCORDIA	-	900	3,000	- 3,000
DELETE	CAMPUS FOR CHRIST	-	-	-	-
7013	CUPCAKES FOR A CAUSE	-	-	-	-
7014	ANIMAL RIGHTS ASSOC (CARA)	-	1,499	3,800	- 3,800
DELETE	XX-CONCORDIA MODEL UNITED	-	-	-	-
7016	DODGEBALL LEAGUE	-	-	3,500	- 3,500
7017	CHRISTIAN FELLOWSHIP	-	1,396	6,500	- 6,500
7018	GAMES CLUB	-	-	-	-
7019	HILLEL	-	2,297	5,900	- 5,900
7020	DISCORDIA POETRY	-	-	-	-
7021	LEBANESE STUDENTS ASSOCIATION	-	-	1,000	- 1,000
DELETE	SAFE COSMETICS CLUB	-	-	-	-
7023	OTAKU	-	1,524	3,500	- 3,500
7024	JEUX DE LA COMMUNICATION (JDLC)	-	2,751	4,000	- 4,000
7025	THAQALYN MUSLIM ASSOCIATION	-	1,072	4,000	- 4,000
DELETE	ITALIAN STUDENT ASSOCIATION	-	-	-	-
7027	OUTDOORS CLUB	-	1,632	4,500	- 4,500
7028	FRONTIER COLLEGE (STUDENTS FOR	-	-	-	-
DELETE	TYPHON DRAGON BOAT CLUB	-	-	-	-
7032	REAL ESTATE CLUB (CREC)	-	1,622	-	-
7033	CATHOLIC STUDENT ASSOCIATION	-	1,158	3,200	- 3,200
7034	ACSioN NETWORK-CONCORDIA	-	1,984	4,500	- 4,500
7035	CHABAD CONCORDIA	-	201	3,500	- 3,500
7036	SKI AND SNOWBOARD CLUB	-	-	8,000	- 8,000
7037	TENNIS CLUB	-	1,067	2,000	- 2,000
7038	HUMANITARIAN AFFAIRS CONCORDIA	-	-	-	-
7039	STREET DANCE CLUB	-	600	1,200	- 1,200
7040	MEDSPECS CONCORDIA	-	234	2,000	- 2,000
7041	AMNESTY INTERNATIONAL CONCORDIA	-	-	-	-
DELETE	STUDENTS FOR ISRAEL	-	-	-	-
DELETE	ART OF LIVING	-	-	-	-
7044	TRADITIONAL CHINESE HAN CULTURE	-	-	-	-
7045	DIPLOMATIC AFFAIRS	-	400	5,000	- 5,000
7046	CHESS CLUB	-	-	-	-
DELETE	YOUTH FOR YOUTH (Y4Y)	-	-	-	-
7048	WUSC CONCORDIA	-	-	-	-
DELETE	FOCUS	-	-	-	-
DELETE	TURKISH STUDENTS ASSOCIATION	-	-	-	-
DELETE	BAHA'I STUDIES ASSOCIATION	-	-	-	-
7052	BEST BUDDIES CLUB	-	1,214	2,100	- 2,100
7053	CANADIAN ASIANS (CCAS)	-	369	3,700	- 3,700
7058	CONSERVATIVE CONCORDIA	-	201	3,000	- 3,000
DELETE	JAM FOR JUSTICE	-	-	-	-
DELETE	HIP HOP HEADS	-	-	-	-
7056	BITCOIN & CRYPTO SOCIETY	-	-	-	-
DELETE	BANGLADESHI STUDENT ASSOCIATION	-	-	-	-
7059	LIBERAL CONCORDIA	-	-	-	-
7060	POWER TO CHANGE	-	1,420	2,000	- 2,000
7061	GREEN PARTY OF QUEBEC	-	-	-	-
7062	PAKISTANI STUDENTS ASSOCIATION	-	-	-	-
7063	C. U. TEA ENTHUSIAST ASSOCIATION	-	7,557	4,500	- 4,500
7064	EGYPTIAN STUDENTS	-	-	-	-
7065	SOCIALIST FIGHTBACK STUDENT	-	-	3,500	- 3,500
DELETE	COLORS OF CONCORDIA	-	-	-	-
7067	SHIDOKAN KENDO	-	-	2,700	- 2,700
7068	MANAGEMENT CONSULTING CLUB	-	2,845	3,500	- 3,500
7070	VETERAN ASSOCIATION	-	-	-	-
7071	UNICEF CONCORDIA	-	-	-	-
DELETE	COMMITTEE FOR INT'L AFFAIRS AND DIPLOMACY	-	-	-	-
DELETE	INDUSTRIAL & ORGANIZATIONAL PSYCHOLOGY ASSOCIATION (CIOPSA)	-	-	-	-
7075	UPSTARTERS ENTREPRENEURSHIP	-	-	-	-
7076	SURF CLUB	-	247	900	- 900
7077	POWERLIFTING CLUB	-	-	-	-
7078	JACK.ORG	-	-	-	-
DELETE	REVOLUTION THEY WROTE	-	-	-	-
7080	CANADIAN STUDENTS FOR SENSIBLE	-	-	-	-
7081	DRAGON BOAT CLUB (CDBC)	-	-	-	-
7082	DATA INTELLIGENCE SOCIETY	-	3,002	4,000	- 4,000
7084	IRAQI STUDENT ASSOCIATION	-	178	2,200	- 2,200
7085	ROCK CLIMBERS ASSOCIATION	-	-	-	-

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7087	COLLABRA-DABRA-TORY	-	250	1,175	-1,175
7088	MOOT LAW SOCIETY (CMLS)	-	3,681	4,500	-4,500
7090	FRENCH STUDENT ASSOCIATION	-	-	-	-
7091	HAITIAN STUDENTS ASSOCIATION OF	-	698	3,500	-3,500
7092	AFRICAN STUDENT ASSOCIATION	-	1,197	6,330	-6,330
7093	JORDANIAN STUDENT ASSOCIATION	-	-	-	-
DELETE	TEDx CONCORDIA	-	-	-	-
7095	E-SPORTS STUDENT ASSOCIATION	-	134	2,500	-2,500
DELETE	CITE-CONCORDIA CANADIAN	-	-	-	-
7097	AUTODIDACTS CONCORDIA THEATRE CLUB (A.C.T.)	-	263	3,000	-3,000
7098	POSITIVE PSYCHOLOGY & WELLBEING	-	-	-	-
DELETE	AUTODIDACTS CONCORDIA THEATRE	-	-	-	-
7100	TAIWANESE STUDENT ASSOCIATION	-	-	-	-
7103	NDP CONCORDIA	-	501	1,180	-1,180
7105	ISRAEL ON CAMPUS CLUB	-	-	3,000	-3,000
DELETE	FRANCOPHONE STUDENTS	-	-	-	-
DELETE	CYCLING	-	-	-	-
7108	FINTECH SOCIETY	-	-	-	-
7109	ARTOPIA	-	-	-	-
7110	BUSINESS GATEWAY ASSOCIATION	-	-	1,318	-1,318
7112	GAME DEVELOPMENT CLUB	-	-	-	-
DELETE	COOKING CLUB	-	-	-	-
7114	FASHION BUSINESS ASSOCIATION	-	411	3,000	-3,000
7115	STUDENTS NIGHTLINE	-	91	2,000	-2,000
7116	CONCORDIART CLUB	-	447	1,200	-1,200
7117	ARTIFICIAL INTELLIGENCE SOCIETY (AISC)	-	8,328	7,875	-7,875
DELETE	DEBATE SOCIETY	-	-	-	-
7119	CHEERLEADING CLUB	-	-	1,100	-1,100
7120	ROLEPLAYING GAMES CLUB	-	-	-	-
7121	FOOSBALL CLUB	-	-339	-339	339
7122	MEDLIFE CONCORDIA	-	-	1,000	-1,000
7123	STUDENT EXCHANGE ASSOCIATION	-	944	1,200	-1,200
7124	STUDENTS FOR PARKINSON'S	-	-	-	-
7125	MAURICIAN STUDENTS OF CONCORDIA	-	645	2,500	-2,500
7126	INTERNATIONAL STUDENTS	-	2,050	6,800	-6,800
7127	COALITION AVENIR QUEBEC (CAQ)	-	-	100	-100
7128	DON MILSON SCHOOL OF IMPROV	-	-	1,400	-1,400
7129	GAELIC ATHLETIC ASSOCIATION	-	-	-	-
7468	PRE-DENTAL STUDENT SOCIETY	-	-	1,400	-1,400
7469	NIGERIAN STUDENTS ASSOCIATION	-	-	-	-
7475	TANGLED TONGUES CLUB	-	-	-	-
DELETE	JOURNALISTS FOR HUMAN RIGHTS (JHR)	-	-	-	-
7506	SIKH STUDENTS ASSOCIATION	-	75	2,000	-2,000
7508	CHINESE DEBATE CLUB (CCDC)	-	-	-	-
7600	MIND YOUR BOOKS CLUB	-	1,434	3,200	-3,200
7604	MUSIC ZONEOUT CLUB (CMZO)	-	-	-	-
7607	GLOBAL CHINA CONNECTION CLUB	-	485	2,000	-2,000
7617	ULTIMATE FRISBEE	-	815	2,000	-2,000
NEW	New Clubs	-	-	12,839	-12,839
TOTAL		-	69,479	205,878	-205,878
Clubs Events & Administration					
7000	CLUBS - SPECIAL PROJECTS	-	4,597	19,062	-19,062
NEW	CLUBS - CLUBS GALA	-	-	4,000	-4,000
7683	CLUBS - CLUBS ORIENTATION EXPENSE	-	1,807	1,807	-1,807
7684	CLUBS - CLUBS FAIR EXPENSES	-	7,942	7,492	-7,492
7685	CLUBS - OTHER EXPENSES	230,000	3,397	200	229,800
TOTAL		230,000	17,743	32,561	197,439
Salaries and benefits					
7686	CLUBS - SALARIES	24,710	12,604	24,710	-
7687	CLUBS - EMPLOYEE BENEFITS	2,400	1,320	2,400	-
TOTAL		27,110	13,925	27,110	-

CONCORDIA STUDENT UNION
 1455 DE MAISONNEUVE W. H-711
 MONTREAL

Account	Description	Budget 2018	Actuals-to-date (June-Dec 2018)	Revised Budget	Variance from Original Budget
	TOTAL EXPENSES - CLUBS	257,110	101,147	265,549	- 8,439
	NET REVENUES - CLUBS	- 70,110	- 22,305	- 103,707	- 33,596

SUMMARY - All Budgets Consolidated

TOTAL REVENUES	2,553,173	1,244,433	2,603,102	49,929
TOTAL EXPENSES	- 2,657,008	- 1,429,252	- 2,637,106	19,902
SURPLUS (DEFICIT)	- 103,835	- 184,819	- 34,004	69,831