

Department	TOTAL BUDGET 2023-2024	TOTAL BUDGET 2024-2025
SUMMARY		
1 - Operations	4,875,980	5,063,000
2 - Marketing	-	6,000
3 - Advertising	152,220	142,320
4 - Building Operations	1,389,262	1,520,000
5 - Events	83,445	97,840
6 - Services	3,500	12,000
7-Advocacy	-	-
8 - Volunteer	-	-
9 - Student Groups	-	-
10 - Programs	85,500	85,000
11 - Student Support	-	-
12 - Governance and Leadership	-	-
13 - Finance	259,142	470,761
14 - The griff	-	-
TOTAL REVENUE	6,849,049	7,396,921
EXPENSES		
1 - Operations	2,627,900	3,019,580
2 - Marketing	160,988	169,350
3 - Advertising	132,140	110,780
4 - Building Operations	2,134,017	2,114,268
5 - Events	491,050	542,500
6 - Services	187,390	257,723
7-Advocacy	116,159	149,502
8 - Volunteer	39,400	46,330
9 - Student Groups	121,500	121,250
10 - Programs	136,200	136,500
11 - Student Support	16,600	16,200
12 - Governance and Leadership	517,389	564,202
13 - Finance	1,621,387	1,592,117
14 - The griff	31,905	40,210
TOTAL EXPENSES	8,334,025	8,880,512
NET INCOME	(1,484,977)	(1,483,591)
Add Back: Amortization (non-cash)	1,493,387	1,485,622
NET INCOME (Cash Basis)	8,411	2,031