

Department	TOTAL BUDGET 2022-2023	TOTAL BUDGET 2023-2024
SUMMARY		
1 - Operations	4,678,400	4,875,980
2 - Marketing	-	-
3 - Advertising	113,205	152,220
4 - Building Operations	1,337,384	1,389,262
5 - Events	148,600	83,445
6 - Services	19,418	3,500
8 - Volunteer	-	-
9 - Student Groups	-	-
10 - Programs	58,000	85,500
11 - Student Support	-	-
12 - Governance and Leadership	-	-
13 - Finance	86,886	259,142
14 - The griff	-	-
TOTAL REVENUE	6,441,893	6,849,049
EXPENSES		
1 - Operations	2,395,097	2,610,400
2 - Marketing	174,986	153,488
3 - Advertising	102,985	132,140
4 - Building Operations	2,170,300	2,161,517
5 - Events	558,100	490,550
6 - Services	115,438	187,390
8 - Volunteer	33,000	32,400
9 - Student Groups	109,500	121,500
10 - Programs	93,580	141,200
11 - Student Support	-	16,600
12 - Governance and Leadership	609,927	634,153
13 - Finance	1,485,214	1,621,387
14 - The griff	31,778	31,905
TOTAL EXPENSES	7,879,905	8,334,630
NET INCOME	(1,438,012)	(1,485,582)
Add Back: Amortization (non-cash)	1,454,114	1,493,387
NET INCOME (Cash Basis)	16,102	7,806