

Graduate Students' Association 2016-17 Budget Revenues

	Fee-based	2016-17 Budgeted	2016-17 Actual YTD	Variance + or (-)	2015-16 Budgeted	2015-16 Actual YTD	Variance + or (-)	2014-15 Budgeted	2014-15 Actual YTD	2013-14 Actual YTD
1	GSA Membership Fees	\$200,000.00	\$431.40	\$199,568.60	\$198,000.38	192396.22	-5604.16	\$189,953.00	\$190,925.90	\$182,947.00
2	UPASS Administration	\$10,500.00		\$10,500.00	\$10,500.00			\$10,000.00	\$11,011.00	NEW
	Fundraising/Sales Based									
3	GSA Commons Bookings	\$6000.00	\$1300.02	\$4,699.98	\$5,000.00	7835	2835	\$4,500.00	\$6,781.00	\$6,130.00
4	GSA/CFS Handbook Advertisement Sales	\$850.00		\$850.00	\$750.00	985	235	\$1,500.00	\$150.00	\$713.00
5	Orientation Fundraising / Support	\$1250.00		\$1,250.00	\$1000.00	1000	0	\$1500.00	\$500.00	\$3055.00
6	GSA Conference Fundraising / Sponsorship Support	\$5000.00		\$5,000.00	\$10,000.00	7200	-2800	N/A	\$10,000.00	N/A
7	GSA Gala Fundraising / Sponsorship Support	\$20,000.00		\$20,000.00	\$20,000.00	19650	-350	N/A	\$23,900.00	N/A
8	GSA Gala Ticket Sales	\$3000.00		\$3,000.00	\$6,750.00	2870	-3880	N/A	N/A	N/A
	Other Revenues									
9	USask Cold Beverage Agreement	\$3,000.00		\$3,000.00	\$4,000.00	6000	2000	\$0.00	\$6000.00	N/A
10	H&D Continuum Revenues	\$0.00		\$0.00	\$0.00	649.27	649.27	N/A	N/A	N/A
	TOTAL	249600		\$249,600.00	\$256,000.38			\$227,453.00	\$279,267.90	\$212,845.00