

McMaster Student's Union

Dept. 0319 - First Year Council

For the Eight Months Ending

	PROPOSED 2022-2023 BUDGET	Actual	Projected	Approved	YE	YE	YE	YE	YE	EXPLANATION
		YTD Dec. 31/21	YE April 30/22	2021-22 BUDGET	2020/21 ACTUAL	2019/20 ACTUAL	2018/19 ACTUAL	2017/18 ACTUAL	2016/17 ACTUAL	
All:										
3301-0319-0100	FYC - RESIDENCE LIFE REVENUE			(10,000.00)			(7,903.99)	(1,612.18)		
5101-0319-0100	FYC - TELEPHONE	140.00	63.42	95.13	140.00	126.84	170.86	114.08	138.48	137.43
6102-0319-0100	FYC - ANNUAL CAMPAIGNS	2,500.00			2,500.00	604.05	1,753.80	2,621.95	1,001.96	5,394.82
6301-0319-0100	FYC - RESIDENCE LIFE EXPENSE	1,300.00			1,000.00	169.56	49.42	806.79	1,694.00	13 residence chairs to share for the year
6402-0319-0100	FYC - AWARDS & MEETINGS	150.00			150.00	15.25	15.25		80.78	
6403-0319-0100	FYC - VOLUNTEER RECOGNITION	750.00			750.00	37.99	86.51	585.02	100.00	
6501-0319-0100	FYC - ADV. & PROMO.	1,700.00	250.00	375.00	1,700.00	1,510.15	861.85	1,928.40	829.00	717.00
7001-0319-0100	FYC - WAGES	5,565.00	3,662.87	5,494.31	5,300.00	6,378.14	5,912.66	6,479.99	4,819.28	3,729.35
7101-0319-0100	FYC - BENEFITS	420.00	298.66	447.99	400.00	466.55	428.50	471.36	393.33	250.20
	Total All	12525	4,274.95	6,412.43	1,940.00	9,293.28	9,278.85	5,103.60	7,444.65	10,229.30