

McMaster Student's Union

Dept. 0120 - Maroons

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: | | | | | | | | | |
| 3301-0120-0100 | | (76.00) | | | | | | | |
| 3801-0120-0100 | | | | | (2,662.22) | | (4,392.23) | (4,800.00) | (8,324.80) |
| 3881-0120-0100 | | | (2,500.00) | | (4,109.72) | (3,265.32) | (1,802.35) | (7,801.85) | |
| 5003-0120-0100 | 75.00 | | 50.00 | | | 65.76 | 147.58 | 144.50 | can consider \$75 next year? |
| 5101-0120-0100 | 150.00 | 66.01 | 99.02 | 120.00 | 132.02 | 160.33 | 116.14 | 131.04 | 123.64 |
| 5715-0120-0100 | | 200.00 | 300.00 | | | | | | |
| 6102-0120-0100 | 450.00 | | 450.00 | 200.15 | 560.00 | 2,400.76 | 614.00 | 10,584.67 | |
| 6415-0120-0100 | 750.00 | | 750.00 | | | 699.86 | 1,151.03 | 45.80 | |
| 6501-0120-0100 | 1,000.00 | 502.25 | 753.38 | 1,000.00 | 985.00 | 483.99 | 2,010.81 | 1,643.59 | 2,033.91 |
| 6603-0120-0100 | 750.00 | 769.70 | 1,154.55 | 750.00 | 2,734.22 | 158.20 | 1,527.65 | 1,034.50 | |
| 6633-0120-0100 | 3,000.00 | 2,010.61 | 3,015.92 | 2,500.00 | 1,600.00 | 2,253.78 | 5,887.25 | 4,935.23 | 11,105.57 are more expensive than regular rep suit) |
| 6804-0120-0100 | 500.00 | | 500.00 | 450.00 | 238.30 | 2,121.71 | 2,472.83 | 1,314.84 | decrease for next year? |
| 6901-0120-0100 | | | | | | 5,498.33 | 5,688.67 | | |
| 7001-0120-0100 | 10,290.00 | 7,412.52 | 11,118.78 | 9,800.00 | 9,686.63 | 8,875.65 | 8,074.95 | 8,118.91 | 9,666.90 |
| 7101-0120-0100 | 808.50 | 574.06 | 861.09 | 770.00 | 691.54 | 653.10 | 600.79 | 625.39 | 783.29 |
| 7401-0120-0100 | | | | | 70.98 | | | | |
| Total All | 17773.5 | 11,459.15 | 17,188.73 | 14,190.00 | 13,888.32 | 9,273.63 | 17,793.81 | 17,363.57 | 20,725.88 |