

**McMaster Student's Union**  
**Dept. 0119 - Pride Community Centre**  
**For the Eight Months Ending**

	PROPOSED 2022-2023 BUDGET	Actual	Projected	Approved	YE	YE	YE	YE	YE	EXPLANATION
		YTD	YE	2021-22	2020/21	2019/20	2018/19	2017/18	2016/17	
		Dec. 31/21	April 30/22	BUDGET	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	
All:										
5003-0119-0300	PCC - OFFICE SUPPLIES	100.00	581.06	871.59	100.00		684.29		11.40	
5101-0119-0300	PCC - TELEPHONE	600.00	247.10	370.65	600.00	494.20	543.90	603.60	603.60	603.60
5202-0119-0300	PCC - COMMUNITY OUTREACH	250.00			250.00	250.00	(250.00)	79.57	36.97	250.00
6102-0119-0300	PCC - ANNUAL CAMPAIGNS	3,000.00	239.56	359.34	3,000.00	2,886.53	477.70	3,477.72	456.69	3,065.96
6494-0119-0300	PCC - VOLUNTEER RECOGNITION	750.00	30.00	45.00	750.00	634.81	174.86	380.45	500.00	265.44
6501-0119-0300	PCC - ADV. & PROMO.	1,700.00	604.98	907.47	1,700.00	1,788.00	592.40	2,055.75	1,655.08	1,501.43
6604-0119-0300	PCC - RESOURCE PURCHASES	300.00			300.00	293.13		14.11		31.76
6804-0119-0300	PCC - TRAINING EXPENSE	500.00	527.97	791.96	500.00	173.20	23.89	239.82	228.08	361.72
7001-0119-0300	PCC - WAGES	16,275.00	11,392.02	17,088.03	15,500.00	12,599.90	8,474.80	9,912.43	7,355.27	5,990.79
7101-0119-0300	PCC - BENEFITS	1,260.00	830.42	1,245.63	1,200.00	1,128.80	654.98	745.94	550.74	406.78
8001-0119-0300	PCC - DEPRECIATION EXP.	300.00	202.64	303.96	300.00	1,636.81	1,636.81	1,636.82	303.96	985.16
	Total All	25,035.00	14,655.75	21,983.63	24,200.00	21,885.38	12,329.34	19,830.50	11,690.39	13,474.04