# SSMU FINANCIAL STATEMENTS - 2020-10-31 (Period 5) - October 31st, 2020

## SSMU Full Year Forcast Prep: NOV 24th, 2020

| Current YTD OCT | Current YTD | Variance | **FULL** YEAR | **REVISED FULL** YEAR | DIFFERENCES |
|---|---|---|---|---|---|

# SSMU FINANCIAL STATEMENTS - 2020-10-31 (Period 5) - October 31st, 2020

## SSMU Full Year Forcast Prep: NOV 24th, 2020

| | Current YTD OCT Actual | Current YTD Budget | Variance Over(un) | FULL YEAR ORIGINAL BUDGET | REVISED FULL YEAR FRCST @ Nov 24th | DIFFERENCES YEAR BUDGET vs FRCST | Comments |
|---|---|---|---|---|---|---|---|
| **Revenue** | | | | | | | |
| 4039-Campaigns | **(941.57)** | (4,166.65) | 3,225.08 | **(10,000.00)** | **(10,000.00)** | - | |
| 4052-First Year Affairs | - | - | - | - | - | - | |
| 4057-Elections | **(1,334.65)** | - | (1,334.65) | - | - | - | |
| 4060-Equity | **(2,159.23)** | - | (2,159.23) | - | - | - | |
| 4061-Mental Health | **(3,763.99)** | - | (3,763.99) | - | - | - | |
| 4062-Indigenous Affairs | **(1,498.98)** | - | (1,498.98) | - | - | - | |
| 4065-Environment Committee | **(6,520.48)** | - | (6,520.48) | - | - | - | |
| 4076-University Affairs | **(6,171.63)** | - | (6,171.63) | - | - | - | |
| 4080-External Affairs | **(2,855.77)** | - | (2,855.77) | - | - | - | |
| 4082-Council & Committee | **(973.43)** | - | (973.43) | - | - | - | |
| 4083-Executive Committee | - | - | - | - | - | - | |
| 4085-Community Relations | **(3,123.04)** | - | (3,123.04) | - | - | - | |
| 4091-VP University Affairs | **(16,956.05)** | (26,964.20) | 10,008.15 | **(64,714.17)** | **(64,714.17)** | - | |
| | **(148,634.87)** | **(217,803.87)** | **69,169.00** | **(507,122.39)** | **(507,122.39)** | - | |
| **Funding** | | | | | | | |
| 9052-First Year Fee | **31,468.14** | - | 31,468.14 | - | - | - | |
| 9061-Equity Fee | **54,590.46** | - | 54,590.46 | - | - | - | |
| 9062-Campus Life Fee | **96,310.96** | - | 96,310.96 | - | - | - | |
| 9063-Space Fee | **17,105.34** | - | 17,105.34 | - | - | - | |
| 9064-Anti Violence fee | **45,770.06** | - | 45,770.06 | - | - | - | |
| 9065-Environn al Fee | **82,943.63** | - | 82,943.63 | - | - | - | |
| 9066-Ambassador Fee | **81,553.79** | - | 81,553.79 | - | - | - | |
| 9067-Charity Fee | **77,303.34** | - | 77,303.34 | - | - | - | |
| 9068-Indig us Fee | **61,901.54** | - | 61,901.54 | - | - | - | |
| 9161-M al Heal h Fee | **25,977.71** | - | 25,977.71 | - | - | - | |
| | **574,924.97** | **-** | **574,924.97** | - | - | - | |
| **Programming Activities** | | | | | | | |
| 3084-MiniC urses | **38,121.40** | (17,105.00) | 55,226.40 | **29,948.00** | **31,580.00** | **1,632.00** | Chang can from sal ries. No hiring in his Dep . and Less courses offered in al sen ter |
| 5048-Savoy Society | - | - | - | - | - | - | |
| 5079-Grad Frosh | - | - | - | - | - | - | |
| 5080-Frosh Program | - | - | - | - | - | - | |
| 5084-Sponsorship | **(3,880.62)** | (64,077.50) | 60,196.88 | **(1,886.00)** | **(85,386.00)** | **(83,500.00)** | Less sponsorship co² ra' [illegible] |