



<b>Operational Budget</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>% Change</b>
<b>OPERATIONAL INCOME</b>			
Student Levy	1,306,000	1,487,016	14%
Commercial Revenue	647,100	580,000	-10%
<b>TOTAL OPERATIONAL INCOME</b>	<b>1,953,100</b>	<b>2,067,016</b>	<b>6%</b>
<b>OPERATIONAL EXPENDITURE</b>			
<b>Administration</b>			
Professional Services	39,000	39,000	0%
Office Operation	125,800	135,000	7%
Staff Wages	304,000	330,000	9%
Staffing Costs	35,000	35,000	0%
<b>TOTAL (Adminisatraton)</b>	<b>503,800</b>	<b>539,000</b>	<b>7%</b>

<b>Implementation of Strategic Objectives</b>			
Brand Awareness and Marketing	50,000	50,000	0%
<b>TOTAL (Implementation of Strategic Objectives)</b>	<b>50,000</b>	<b>50,000</b>	<b>0%</b>
<b>Executive Honoraria</b>			
President	30,000	30,000	0%
Officers	40,500	40,500	0%
Other Executive Officers	39,000	39,000	0%
Incoming Executive Honoraria	2,000	2,000	0%
<b>TOTAL (Executive Honoraria)</b>	<b>111,500</b>	<b>111,500</b>	<b>0%</b>
<b>Executive Operational Expenses</b>			
Training, Travel and General Expenses	16,500	17,500	6%
Professional Development		2,500	NEW
Elections and SGM expenses	-		DECON.
Elections	8,000	8,000	0%
Student General Meetings	2,000	2,000	0%
Initiatives and Campaigns	20,000	20,000	0%
Scarfie TV	4,500	4,500	0%
President's Budget	-		DELETED
Education Officer's Budget	3,000	3,000	0%
Welfare Officer's Budget	4,500	4,500	0%
Post Graduate Rep's Budget	4,000	4,000	0%
International Student Rep's Budget	4,000	4,000	0%
Women's Rep's Budget	3,000	4,000	33%
Pacific Islands Rep's Budget	2,500	2,500	0%
Queer Rep's Budget	2,000	2,000	0%
M! ori Rep's Budget		1,000	NEW
Divisional Rep's Budget	1,000	1,000	0%
<b>TOTAL (Exec Operational Expenses)</b>	<b>75,000</b>	<b>80,500</b>	<b>7%</b>
<b>Implementation of Strategic Objectives</b>			
Brand Awareness and Marketing	-		MOVED
<b>TOTAL (Implementation of Strategic Objectives)</b>	<b>-</b>	<b>0</b>	<b>MOVED</b>
<b>Subsidiary and Affiliate Contributions</b>			
Planet Media Dunedin Limited	108,170	108,170	0%

Student Job Search	22,500	22,500	0%
University Union Limited	9,500	9,500	0%
University Sport New Zealand	36,339	37,611	3%
New Zealand Union of Students' Associations	83,255	86,169	3%
<b>TOTAL (Subsidiary and Affiliate Contributions)</b>	<b>259,764</b>	<b>263,950</b>	<b>2%</b>
<b>Grants to the Community</b>			
Community Grants and Donations	2,500	2,500	0%
<b>TOTAL (Grants to the Community)</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>
<b>Student Support Centre</b>			
Student Support Centre Advocacy, Education and Administration	188,000	204,000	9%
<b>TOTAL (Student Support Centre)</b>	<b>188,000</b>	<b>204,000</b>	<b>9%</b>
<b>Events</b>			
Student Entertainment	180,500	195,000	8%
<b>TOTAL (Events)</b>	<b>180,500</b>	<b>195,000</b>	<b>8%</b>
<b>Supporting Assets</b>			
Clubs and Societies Centre	419,500	453,000	8%
Other Recreation Sites	41,150	53,000	29%
<b>TOTAL (Supporting Assets)</b>	<b>460,650</b>	<b>506,000</b>	<b>10%</b>
<b>Sport, Clubs, Societies and Associations</b>			
Clubs Development	17,900	20,000	12%
Blues Centennial	-		DELETED
Te Roopu Maori	80,180	82,185	3%
Satellite Campus Support	38,495	39,457	3%
Sports, Societies, Special and Faculty Grants	47,000	47,000	0%
USNZ Games Attendance	27,000	15,000	-44%
<b>TOTAL (Sport, Clubs, Societies and Associations)</b>	<b>210,575</b>	<b>203,642</b>	<b>-3%</b>
<b>TOTAL OPERATIONAL EXPENDITURE</b>	<b>2,042,289</b>	<b>2,156,092</b>	<b>6%</b>
<b>OPERATIONAL SURPLUS/DEFICIT</b>	<b>- 89,189</b>	<b>-89,076</b>	<b>0%</b>

<b>Capital Budget</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>% Change</b>
<b>CAPITAL INCOME</b>			
Building Levy	1,320,000	1,371,597	4%
<b>TOTAL CAPITAL INCOME</b>	<b>1,320,000</b>	<b>1,371,597</b>	<b>4%</b>
<b>CAPITAL EXPENDITURE</b>			
Minor Capital Expenditure	35,000	35,000	0%
Major Capital Expenditure	195,000	200,000	3%
Implementation of Strategic Capital Objectives	-		DELETED
Recreation Facilities Renovations	320,000	460,000	44%
University Union Redevelopment Levy	58,535	58,535	0%
Unipol Redevelopment Contribution	-	-	NEW
Henley Aquatic Facility Construction	-		OLD
Charitable Trust investment	300,000	300,000	0%
Major Acquisitions Savings	-		MOVED
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>908,535</b>	<b>1,053,535</b>	<b>-21%</b>
<b>SURPLUS FOR CAPITAL SAVINGS</b>	<b>411,465</b>	<b>318,062</b>	<b>NEW</b>