



Operational Budget	2009 Budget	2010 Budget	% Change
OPERATIONAL INCOME			
Student Levy	1,306,000	1,487,016	14%
Commercial Revenue	647,100	580,000	-10%
TOTAL OPERATIONAL INCOME	1,953,100	2,067,016	6%
OPERATIONAL EXPENDITURE			
Administration			
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%
TOTAL (Adminisatraton)	503,800	539,000	7%

Implementation of Strategic Objectives			
Brand Awareness and Marketing	50,000	50,000	0%
TOTAL (Implementation of Strategic Objectives)	50,000	50,000	0%
Executive Honoraria			
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%
TOTAL (Executive Honoraria)	111,500	111,500	0%
Executive Operational Expenses			
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%
TOTAL (Exec Operational Expenses)	75,000	80,500	7%
Implementation of Strategic Objectives			
Brand Awareness and Marketing	-		MOVED
TOTAL (Implementation of Strategic Objectives)	-	0	MOVED
Subsidiary and Affiliate Contributions			
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%
TOTAL (Subsidiary and Affiliate Contributions)	259,764	263,950	2%
Grants to the Community			
Community Grants and Donations	2,500	2,500	0%
TOTAL (Grants to the Community)	2,500	2,500	0%
Student Support Centre			
Student Support Centre Advocacy, Education and Administration	188,000	204,000	9%
TOTAL (Student Support Centre)	188,000	204,000	9%
Events			
Student Entertainment	180,500	195,000	8%
TOTAL (Events)	180,500	195,000	8%
Supporting Assets			
Clubs and Societies Centre	419,500	453,000	8%
Other Recreation Sites	41,150	53,000	29%
TOTAL (Supporting Assets)	460,650	506,000	10%
Sport, Clubs, Societies and Associations			
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%
TOTAL (Sport, Clubs, Societies and Associations)	210,575	203,642	-3%
TOTAL OPERATIONAL EXPENDITURE	2,042,289	2,156,092	6%
OPERATIONAL SURPLUS/DEFICIT	- 89,189	-89,076	0%

Capital Budget	2009 Budget	2010 Budget	% Change
CAPITAL INCOME			
Building Levy	1,320,000	1,371,597	4%
TOTAL CAPITAL INCOME	1,320,000	1,371,597	4%
CAPITAL EXPENDITURE			
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
TOTAL CAPITAL EXPENDITURE	908,535	1,053,535	-21%
SURPLUS FOR CAPITAL SAVINGS	411,465	318,062	NEW