

**USSU Summary Income/Loss  
MTD For the month of Nov, 2025**

Description	Actual	Budget	Variance
Administration	91,033	85,646	5,387
Admin-Housing	192	115	77
Communications	(1,019)	(1,054)	35
Events - Welcome Week	0	0	0
Facilities	16,093	16,318	(225)
Food Centre	(2,288)	(2,676)	388
Help Centre	(2,948)	(3,283)	335
Louis'	(8,677)	(15,421)	6,744
Louis'-Entertainment	597	353	244
Marketing Services	2,118	2,393	(275)
Pride Centre	(2,703)	(3,242)	539
Student Crew	(2,021)	(2,128)	107
Student Governance	(19,700)	(30,067)	10,367
Student Grants	(5,332)	(7,000)	1,668
USSU Services	(4,832)	(5,368)	536
Womens Center	(2,865)	(3,766)	901
XL Design	(3,697)	1,050	(4,747)

**Totals** **53,951** **31,870** **22,081** \*This is for operating which is through the RBC.

Place Riel (New) **(62,021)** **(114,460)** **52,439** \*This is Infrastructure which is through the First Nations Bank.

**Grand Totals** **(8,070)** **(82,590)** **74,520**

**USSU Summary Income/Loss  
YTD for the month of Nov, 2025**

Description	Actual	Budget	Variance
Administration	502,635	477,998	24,637
Admin-Housing	1,934	1,537	397
Communications	(9,563)	(9,133)	(430)
Events - Welcome Week	(11,782)	(4,850)	(6,932)
Facilities	87,507	105,126	(17,619)
Food Centre	(11,238)	(12,993)	1,755
Help Centre	(17,737)	(19,455)	1,718
Louis'	(160,627)	(167,205)	6,578
Louis'-Entertainment	5,328	921	4,407
Marketing Services	19,880	20,051	(171)
Pride Centre	(19,173)	(21,349)	2,176
Student Crew	(12,777)	(14,242)	1,465
Student Governance	(137,621)	(171,987)	34,366
Student Grants	(14,974)	(21,000)	6,026
USSU Services	(39,926)	(42,830)	2,904
Womens Center	(20,314)	(23,134)	2,820
XL Design	36,796	24,157	12,639

**Grand Totals** **198,348** **121,612** **76,736** \*This is for operating which is through the RBC.

Place Riel (New) **(730,164)** **(787,511)** **57,347** \*This is Infrastructure which is through the First Nations Bank.

**Grand Totals** **(531,816)** **(665,899)** **134,083**

\*Subject to Change

**GLOSSARY**

**Actuals** This is what actually was received or spent  
**Budget** This is an estimated amount at a prior time

**Revenue**

Over Budget Positive F We received more revenue than budget  
Under Budget Negative F We received less revenue than budget

**Expenses**

Over Budget Negative F We spent more than budget  
Under Budget Positive F We spent less than budget

## USSU ACCOUNTABILITY REPORT

**Dept:** Admin  
**Fin. Stmt Date:** November 2025  
**Completed By:** Amanda Mitchell

**For the Month:**

<b>Revenue</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
171,519	171,704	(185)	
<b>Expenses</b>			
80,486	86,058	(5,572)	
<b>Net Income</b>			
91,033	85,646	5,387	

**For the Year:**

<b>Revenue</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
1,203,976	1,210,627	(6,651)	
<b>Expenses</b>			
701,341	732,629	(31,288)	
<b>Net Income</b>			
502,635	477,998	24,637	

	<b>MTD</b> <b>ACTUAL</b>	<b>MTD</b> <b>BUDGET</b>	<b>MTD</b> <b>VARIANCE</b>	<b>YTD</b> <b>ACTUAL</b>	<b>YTD</b> <b>BUDGET</b>	<b>YTD</b> <b>VARIANCE</b>
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**RECURRING VARIANCES**

**ACCOUNT NAME:** Salaries and Wages  
CPP, EI, and Benefits are the factors that makes this line under budget.

66,013	68,751	(2,738)	486,101	496,616	(10,515)
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**ACCOUNT NAME:** Utilities  
An email has been sent to investigate further into water meter reads for Place Riel, as they have been high since July. Just waiting to hear back.

3,912	3,365	547	26,241	20,634	5,607
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**TIMING VARIANCES**

**ACCOUNT NAME:** Computer Mainenance  
Our Microsoft licences changes and now will be billed in Feb/26

2,847	3,575	(728)	13,515	15,258	(1,743)
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**ALL OTHER VARIANCES**

**ACCOUNT NAME:** Conferences  
No full-time employee applied for a conference this month.

-	2,000	(2,000)	14,130	18,030	(3,900)
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## USSU ACCOUNTABILITY REPORT

**Dept:** Facilities  
**Fin. Stmt Date:** November 2025  
**Completed By:** Stefanie Ewen

<u>For the Month:</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>			
Revenue	79,005	78,214	791			
Expenses	62,912	61,896	1,016			
Net Income	16,093	16,318	(225)			
<u>For the Year:</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>			
Revenue	508,957	503,846	5,111			
Expenses	421,450	398,720	22,730			
Net Income	87,507	105,126	(17,619)			
<b>*Benchmark</b>	<b>\$750.00</b>					
	<u>MTD</u> <u>ACTUAL</u>	<u>MTD</u> <u>BUDGET</u>	<u>MTD</u> <u>VARIANCE</u>	<u>YTD</u> <u>ACTUAL</u>	<u>YTD</u> <u>BUDGET</u>	<u>YTD</u> <u>VARIANCE</u>

## RECURRING VARIANCES

**ACCOUNT NAME:** Rent - Occupancy - Facilities  
Occupant Rent for the 3rd and 4th Floor, ISSAC and MUB 118 are calculated after the budget has been finalized. This year the rents are slightly over what was budgeted.

## **TIMING VARIANCES**

## ALL OTHER VARIANCES

**ACCOUNT NAME:** Percentage Rent - Facilities  
For the month of November, the percentage rent for the food court tenants is slightly under budget due to slightly lower sales than budgeted.

**ACCOUNT NAME:** Janitorial - Facilities  
Supply orders were lower in November than budgeted

**ACCOUNT NAME:** Utilities - Facilities  
Water issues are being reviewed and worked on for a piece of tenant equipment that is continuously running. The tenant is looking at costs to replace the system. The U of S did a review and found the equipment deficiency.

## For Infrastructure - Repairs & Maintenance

**ACCOUNT NAME:** Repairs & Maintenance - Place Riel  
There were no major repairs in Place Riel this month. Most of the costs were captured under the operating budget this month.

**ACCOUNT NAME:** Repairs & Maintenance - MUB  
Another invoice came in to the major repair of the  
replacement of the pressure relief valve that was repaired over  
the summer.

**ACCOUNT NAME:** Repairs & Maintenance - USSU  
No major repairs this month.

## USSU ACCOUNTABILITY REPORT

**Dept:** Help Centre  
**Fin. Stmt Date:** November 2025  
**Completed By:** Jason Kovitch

**For the Month:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	2,948	3,283	(335)
Expenses	(2,948)	(3,283)	335
<b>Net Income</b>			

**For the Year:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	17,737	19,455	(1,718)
Expenses	(17,737)	(19,455)	1,718
<b>Net Income</b>			

*Benchmark	\$300.00	<u>MTD</u>	<u>MTD</u>	<u>MTD</u>	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>

**RECURRING VARIANCES**

**TIMING VARIANCES**

**ACCOUNT NAME:** Salaries/Wages  
 Wages are over budget as the U of S accidentally put the Help Centre Coordinator on full time benefits. We will see a correction on this line in the upcoming month.

**ALL OTHER VARIANCES**

## USSU ACCOUNTABILITY REPORT

**Dept:** Louis'  
**Fin. Stmt Date:** November 2025  
**Completed By:** Morgan Billard

**For the Month:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	156,839	147,581	9,258
Expenses	165,516	163,002	2,514
Net Income	(8,677)	(15,421)	6,744

**For the Year:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	846,130	848,178	(2,048)
Expenses	1,006,757	1,015,383	(8,626)
Net Income	(160,627)	(167,205)	6,578

	Actual	<u>MONTH</u>		<u>YEAR TO DATE</u>		Budget	Variance
		Budget	Variance	Actual	Budget		
<b>COS</b>							
Bottled Beer	37%	35%	2%	37%	35%	2%	
Draft	48%	44%	4%	50%	44%	6%	
Food	36%	39%	-3%	42%	39%	3%	
Liquor	21%	21%	0%	18%	22%	-4%	
Non Alcholic	24%	55%	-31%	33%	55%	-22%	
Prepared Bev-Loft	24%	30%	-6%	25%	30%	-5%	

\*Benchmark - COS

\*Benchmark

	<u>2%</u>	<u>MTD</u>	<u>MTD</u>	<u>MTD</u>	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>
	\$750.00	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>

**RECURRING VARIANCES**

**TIMING VARIANCES**

<b>ACCOUNT NAME:</b> <u>Cash Discrepancies-Louis'</u>	6,953	-	6,953	151	-	151
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Cash discrepancies are over for November, this is a correction from last month which was negative by the same.

**ALL OTHER VARIANCES**

<b>ACCOUNT NAME:</b> <u>Sales-Bottled Beer-Louis'</u>	36,687	23,275	13,412	200,275	163,683	36,592
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Sales on bottled beer are ahead of budget for the month. The Huskies hosted 3 playoff games in November which helped this line.

<b>ACCOUNT NAME:</b> <u>Sales-Draft Beer-Louis'</u>	13,243	16,244	(3,001)	74,298	77,760	(3,462)
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Draft beer sales are behind budget. Many of the holiday parties and other functions did not consume as much draft beer. We did not host any concerts that would normally increase this line.

<b>ACCOUNT NAME:</b> <u>Sales-Food-Louis'</u>	71,446	72,464	(1,018)	385,849	416,784	(30,935)
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Food Sales are behind budget for month. Our day to day food sales were slightly less than we were expecting an a number of our holiday parties ended up being smaller than originally expected.

<b>ACCOUNT NAME:</b> <u>Sales-Liquor-Louis'</u>	15,035	16,205	(1,170)	72,185	77,259	(5,074)
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Liquor sales are behind budget. Similar to draft beer we are seeing consumption of liquor lessen at events and day to day sales.

<b>ACCOUNT NAME:</b> <u>Sales-Non Alch. Bev.-Louis'</u>	9,663	5,345	4,318	40,856	31,364	9,492
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Non-alch beverage sales are ahead of budget for November. We have seen an increase in people choosing mocktails or pop instead of alcoholic options. Many groups are also covering the tab for pop during events which increases the sales of this category. We also sold a lot of hot chocolate and coffee at the stadium during the month.

<b>ACCOUNT NAME:</b> <u>Special Event Revenue-Louis'</u>	4,050	7,000	(2,950)	34,225	37,425	(3,200)
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Special event revenue is behind budget for November. We hosted fewer non-student group events that we charge room fees for, and less groups opted for our linen fee.

<b>ACCOUNT NAME:</b> <u>COS-Draft Beer-Louis'</u>	6,292	6,985	(693)	37,103	33,435	3,668
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Cost of sale on draft beer is over budget by 4% in November. In November we noticed an issue with our tap system that was causing a significant amount of wasted product. We had our draft repair company fix the issue.

<b>ACCOUNT NAME:</b> <u>COS Food-Louis'</u>	26,022	28,986	(2,964)	160,820	166,714	(5,894)
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COS on food is better than budget by 3%. This is a small correction from last months overage.

<b>ACCOUNT NAME:</b> <u>COS Non. Alch-Louis'</u>	2,313	2,405	(92)	13,565	14,114	(549)
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COS on non-alch product is better than budget by 31%. This is likely due to the low cost of product and increase in our sales of this line. Additionally lower liquor sales mean that less of our non-alch product is used in alcoholic beverages.

<b>ACCOUNT NAME:</b> <u>COS Prepared Bev.-Louis' Loft</u>	1,453	2,031	(578)	10,148	11,948	(1,800)
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COS on prepared beverages is better than budget for the month by 6%. Proper pricing, inventory controls and low spillage have helped to keeped with this.

<b>ACCOUNT NAME:</b> <u>Food &amp; Beverage Supplies-Louis'</u>	3,030	2,200	830	14,538	11,100	3,438
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Food and beverage supplies are over budget for November. We required more take out wares for the stadium concession for the 3 playoff games we hosted in November.

<b>ACCOUNT NAME:</b>	<u>Repairs &amp; Main-Louis'</u>	318	1,100	(782)	4,642	5,900	(1,258)
	Louis' repairs and maintenance is better than budget for the month. We required fewer call outs in this month for Louis' building repairs.						
<b>ACCOUNT NAME:</b>	<u>Salaries/Wages Benefits-Louis'</u>	67,101	72,615	(5,514)	449,565	469,897	(20,332)
	Salaries/wages and benefits are better than budget. This is due to due efficient less than full time scheduling and not hiring an assistant manager that we had originally budgeted for this year.						
<b>ACCOUNT NAME:</b>	<u>Special Events Expense-Louis'</u>	3,927	2,000	1,927	15,162	16,750	(1,588)
	Special events expenses are over budget. We had to extend our beer cooler trailer rental for griffiths stadium due to the playoff games.						
<b>ACCOUNT NAME:</b>	<u>Utilities-Louis'</u>	13,158	14,471	(1,313)	92,551	83,408	9,143
	Utilities are better than budget for November. Our utility bill from the U of S was less than we anticipated.						

**USSU ACCOUNTABILITY REPORT**

**Dept:** Louis' Entertainment  
**Fin. Stmt Date:** November 2025  
**Completed By:** Morgan

**For the Month:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	700	4,500	(3,800)
Expenses	103	4,147	(4,044)
Net Income	597	353	244

**For the Year:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	18,049	21,500	(3,451)
Expenses	12,721	20,579	(7,858)
Net Income	5,328	921	4,407

**\*Benchmark**

**\$750.00**

	<u>MTD</u>	<u>MTD</u>	<u>MTD</u>	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>

**RECURRING VARIANCES**

**TIMING VARIANCES**

<b>ACCOUNT NAME:</b>	<u>Salaries/Wages PT-Louis' Entertainment</u>	-	2,000	(2,000)	10,000	10,400	(400)
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PR Productions did not invoice us for November sound tech call outs until January.

**ALL OTHER VARIANCES**

<b>ACCOUNT NAME:</b>	<u>Backline Rental (Tech Fees)-Louis'-Entertainment</u>	700	2,500	(1,800)	17,925	13,500	4,425
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Backline rental (tech fees) are under budget for November. Not as many events required us to bring in sound or lighting techs.

<b>ACCOUNT NAME:</b>	<u>Ticket Sales-Louis' Entertainment</u>	-	2,000	(2,000)	124	8,000	(7,876)
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Ticket sales are under budget for November. Louis' did not host any of its own events that generated ticket revenue.

<b>ACCOUNT NAME:</b>	<u>Entertainment Live-Louis' Entertainment</u>	-	1,700	(1,700)	1,500	6,900	(5,400)
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Louis' entertainment is better than buget for November. Louis' did not host any events that required us to hire live entertainment.

## USSU ACCOUNTABILITY REPORT

**Dept:** Student Crew  
**Fin. Stmt Date:** November 2025  
**Completed By:** Jason Kovitch

**For the Month:**

<b>Revenue</b>	<u>6,940</u>	<u>6,555</u>	385
<b>Expenses</b>	<u>8,961</u>	<u>8,683</u>	278
<b>Net Income</b>	<u>(2,021)</u>	<u>(2,128)</u>	107

**For the Year:**

<b>Revenue</b>	<u>25,147</u>	<u>19,835</u>	5,312
<b>Expenses</b>	<u>37,924</u>	<u>34,077</u>	3,847
<b>Net Income</b>	<u>(12,777)</u>	<u>(14,242)</u>	1,465

<b>*Benchmark</b>	<b>\$300.00</b>	<b>MTD</b>	<b>MTD</b>	<b>MTD</b>	<b>YTD</b>	<b>YTD</b>	<b>YTD</b>
		<b>ACTUAL</b>	<b>BUDGET</b>	<b>VARIANCE</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>VARIANCE</b>

**RECURRING VARIANCES**

**TIMING VARIANCES**

**ALL OTHER VARIANCES**

<b>ACCOUNT NAME:</b> <u>Student Crew Revenue</u>	6,940	6,555	385	25,147	19,835	5,312
Revenues are over budget for the month as there were extra billings for Imaginus in the month.						



### USSU ACCOUNTABILITY REPORT

**Dept:** Stud. Grants  
**Fin. Stmt Date:** November 2025  
**Completed By:** Owen Deis

**For the Month:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	1,048	1,000	48
Expenses	6,380	8,000	(1,620)
<b>Net Income</b>	<b>(5,332)</b>	<b>(7,000)</b>	<b>1,668</b>

**For the Year:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	9,919	8,500	1,419
Expenses	24,893	29,500	(4,607)
<b>Net Income</b>	<b>(14,974)</b>	<b>(21,000)</b>	<b>6,026</b>

**\*Benchmark**

\$500.00

	<u>MTD</u>	<u>MTD</u>	<u>MTD</u>	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>

**RECURRING VARIANCES**

**TIMING VARIANCES**

**ALL OTHER VARIANCES**

<b>ACCOUNT NAME:</b>	Grants-Campus Clubs	6,351	7,500	(1,149)	17,188	19,000	(1,812)
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Few groups applied for funding for late October or early November. Those that did did not claim as much of their funding as expected.

## USSU ACCOUNTABILITY REPORT

**Dept:** USSU Services  
**Fin. Stmt Date:** November 2025  
**Completed By:** Jason Kovitch

**For the Month:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	3,074	4,443	(1,369)
Expenses	7,906	9,811	(1,905)
Net Income	(4,832)	(5,368)	536

**For the Year:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	17,809	16,408	1,401
Expenses	57,735	59,238	(1,503)
Net Income	(39,926)	(42,830)	2,904

*Benchmark	\$500.00	<u>MTD</u>	<u>MTD</u>	<u>MTD</u>	<u>YTD</u>	<u>YTD</u>	<u>YTD</u>
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>

**RECURRING VARIANCES**

**TIMING VARIANCES**

<b>ACCOUNT NAME:</b> Office & General	9	1,500	(1,491)	26	1,925	(1,899)
We budgeted for the annual point of sale licence in November, but were billed in December.						

**ALL OTHER VARIANCES**

<b>ACCOUNT NAME:</b> Table Rentals	2,825	4,000	(1,175)	15,560	13,500	2,060
Table rental revenues were slightly under budget for the month with discounted rates for the Merry Market and fewer larger organizations booking in the month. Revenues remain over budget for the year to date by \$2060						

### USSU ACCOUNTABILITY REPORT

**Dept:** Womens Centre  
**Fin. Stmt Date:** November 2025  
**Completed By:** Jason Kovitch

**For the Month:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	2,865	3,766	(901)
Expenses	(2,865)	(3,766)	901
Net Income			

**For the Year:**

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenue	20,314	23,134	(2,820)
Expenses	(20,314)	(23,134)	2,820
Net Income			

*Benchmark	\$300.00	<u>MTD</u> <u>ACTUAL</u>	<u>MTD</u> <u>BUDGET</u>	<u>MTD</u> <u>VARIANCE</u>	<u>YTD</u> <u>ACTUAL</u>	<u>YTD</u> <u>BUDGET</u>	<u>YTD</u> <u>VARIANCE</u>
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**RECURRING VARIANCES**

**TIMING VARIANCES**

**ALL OTHER VARIANCES**

ACCOUNT NAME:	Events	- 450	(450)	590	2,600	(2,010)
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There were no events in the month that carried any costs.

### USSU ACCOUNTABILITY REPORT

**Dept:** XL Design  
**Fin. Stmt Date:** November 2025  
**Completed By:** Jason Kovitch

<b>For the Month:</b>		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>			
Revenue		25,414	33,678	(8,264)			
Expenses		29,111	32,628	(3,517)			
Net Income		(3,697)	1,050	(4,747)			
<b>For the Year:</b>		<b>Actual</b>	<b>Budget</b>	<b>Variance</b>			
Revenue		256,493	253,305	3,188			
Expenses		219,697	229,148	(9,451)			
Net Income		36,796	24,157	12,639			
<b>*Benchmark</b>	<b>\$500.00</b>	<b>MTD ACTUAL</b>	<b>MTD BUDGET</b>	<b>MTD VARIANCE</b>	<b>YTD ACTUAL</b>	<b>YTD BUDGET</b>	<b>YTD VARIANCE</b>
<b>RECURRING VARIANCES</b>							
<b>TIMING VARIANCES</b>							
<b>ACCOUNT NAME:</b>	<u>Bindery Costs</u>	79	61	18	426	582	(156)
Binding costs are over budget as a percentage of sales mainly due to a timing variance of							
<b>ACCOUNT NAME:</b>	<u>Laminating Expense</u>	82	132	(50)	2,308	2,091	217
Laminating expense is down as a percentage of sales. Some of this is due to a timing							
<b>ACCOUNT NAME:</b>	<u>Office &amp; General</u>	123	1,600	(1,477)	1,367	2,665	(1,298)
This line is under budget as we had budgeted for our point of sale license in November, but							
<b>ACCOUNT NAME:</b>	<u>Outsourcing Expense</u>	797	1,003	(206)	13,771	10,938	2,833
Outsourcing expenses are slightly under budget for the month vs sales. This is due to some							
<b>ALL OTHER VARIANCES</b>							
<b>ACCOUNT NAME:</b>	<u>Banner Stand Revenue</u>	1,130	2,211	(1,081)	11,981	11,288	693
Revenues were under budget as fewer campus departments ordered due to budget							
<b>ACCOUNT NAME:</b>	<u>Colour Copier Revenue</u>	13,840	20,988	(7,148)	125,841	137,364	(11,523)
Bookstore printing is down, as most exam printing occurred in December rather than							
<b>ACCOUNT NAME:</b>	<u>Copier Expense Service</u>	4,995	5,457	(462)	39,221	35,715	3,506
Click charge costs are ver budget as a percentage of sales. Some of this is due to the type of							
<b>ACCOUNT NAME:</b>	<u>Plotter Expense</u>	2,799	2,396	403	22,213	24,066	(1,853)
Plotter expense on items for the old plotter are increasing on both paper to ink. We will see							