PROVINCE OF BRITISH COLUMBIA

DEPARTMENT OF EDUCATION

VICTORIA

BUDGET REPORT FORM

COLLEGE SELKIRK

FOR THE FISCAL YEAR 19 74/75

COUNCIL MEMBERS:

Name	Appointed by	Term Expires
F. Beinder (Chairman)	Lieutenant-Governor in Council Section 256(d)	January 31, 1975
Beattie, Mrs. M.E.	School District No. 11 (Trail)	January 31, 1975
Blyth, Mr. R.T.	School District No. 10 (ArrowLakes)	January 31, 1975
Bogs, Mr. D.	School District No. 11 (Trail)	January 31, 1975
Chapman, Mr. C.	Lieutenant-Governor in Council Section 256(a)	January 31, 1975
Christie, Mr. W.C.	School District No. 7 (Nelson)	January 31, 1975
Jacobson, Mrs. W.	Lieutenant-Governor in Council Section 256(d)	January 31, 1975
Michelson, Mr. J.	School District No. 9 (Castlegar)	January 31, 1975
Millar, Mr. R.J.O.	Lieutenant-Governor in Council Section 256(d)	January 31, 1975
Scott, Mr. F.E.	Lieutenant-Governor in Council Section 256(a)	January 31, 1975
Thomas, Mrs. J.	School District No. 7 (Nelson)	January 31, 1975
Veregin, Mr. P.J.	School District No. 12(Grand Forks)	January 31, 1975
Wallach, Mrs. J.D.	Lieutenant-Governor in Council Section 256(a)	January 31, 1975

Principal: Dr. B.E.C. Fraser

Bursar: Mr. A. Reibin

REVIEWED BY DEPARTMENT OF EDUCATION ____________
(Date)

APPROVED BY MINISTER OF EDUCATION ____________
(Date)

COLLEGE SELKIRK

ACCOUNT	GROSS BUDGET LAST YEAR Salaries	Expenses	Total	REVISED ESTIMATES LAST YEAR
A. ADMINISTRATION	$	$	$ 140,659	$
B. INSTRUCTION	$	$	$2,091,725	$
I. Academic			628,140	
II. Technical			604,580	
III. Vocational			802,170	
IV. Non-Credit			56,835	
C. PLANT OPERATION	$	$	$ 171,913	$
D. REPAIRS & MAINTENANCE	$	$	$ 60,104	$
E. LIBRARY	$	$	$ 151,907	$
F. STUDENT SERVICES	$	$	$ 111,162	$
TOTAL OPERATING	$	$	$2,727,470	$
G. ANCILLARY SERVICES	$	$	$ 67,300	$
I. Bookstore			67,300	
II. Food Services				
III. Student Housing				
H. DEBT SERVICES			$ 196,420	$
J. NON-SHAREABLE CAPITAL			$ 49,685	$
TOTAL BUDGET	$	$	$3,040,875	$

BUDGET FOR FISCAL YEAR 1974/75

GROSS BUDGET THIS YEAR			Departmental Use Only		
Salaries	Expenses	Total	Reduction (Increase) of Budget	Approved Budget	Expenses Not Eligible for Grants
Vocational $ 132,600	$ 75,130	60,000 $ 207,730	$	$	$
$1,464,195	$ 165,100	$ 2,450,725	$	$	$
653,235	92,825	746,060			
771,535	50,875	822,410			
---	---	821,430			
39,425	21,400	60,825			
Vocational $ 144,405	$ 89,100	215,000 $ 233,505	$	$	$
$ 70,715	$ 30,015	$ 100,730	$	$	$
$ 105,790	$ 86,300	$ 192,090	$	$	$
Vocational $ 154,870	$ 43,075	26,000 $ 197,945	$	$	$
$2,072,575	$ 488,720 Vocational	$2,561,295 1,122,430 $3,683,725	$	$	$
$ 10,000	$ 105,400	$ 115,400	$	$	$
10,000	75,400	85,400			
---	---	---			
---	30,000	30,000			
		$ 277,307	$	$	$
		$	$	$	$
$	$	$4,076,432	$	$	$

DETAIL OF MISCELLANEOUS REVENUE

APPLIED TO REDUCE BUDGET ESTIMATES

PERATING Miscellaneous Grants, Fees and Recoveries of Expenditure		Reduction of Provincial Share	Reduction of Provincial and College Share	Reduction of College Share
RANTS:	Miscellaneous (Specify)			
	....			
UITION FEES:	Academic			93,500
	Technical			85,000
	Vocational	50,000		
	Non-Credit			10,000
ECOVERIES OF EXPENDITURE:	Sale of Scrap			
	Other (Specify)			
	....			
AYMENTS BY ANADA:	Vocational			
	Other (Specify)			
	....			
URPLUS (DEFICIT) PREVIOUS YEAR			73,525	
OTAL $ 312,025	TOTALS OF COLUMNS	$ 50,000	$ 73,525	$ 193,500

NCILLARY SERVICES

I BOOKSTORE		
Sales	$ 85,400	
Other	---	
Surplus (Deficit) Previous Year	---	$ 85,400
II FOOD SERVICE		
Sales	$ ---	
Other	---	
Surplus (Deficit) Previous Year	---	---
II DENT HOUSING		
Rents	$ ---	
Room & Board	---	
Surplus (Deficit) Previous Year	---	---
	TOTALS	$ 85,400

EBT SERVICES

SURPLUS (DEFICIT) PREVIOUS YEAR $ ---

ON-SHAREABLE CAPITAL

SURPLUS (DEFICIT) PREVIOUS YEAR $ ---

COLLEGE SELKIRK

BUDGET WORKSHEET 19 74/75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
A ADMINISTRATION			
1. Salaries:			
- Executive - (Per Schedule)	39,334	41,080	
- All Other Staff - (Per Schedule)	52,651	82,890	
- Employee Benefits	5,614	8,630	
Total Salaries	97,599		132,600
EXPENSES			
2. Supplies			
- General Office	15,000	14,000	
- Miscellaneous	---	---	
Sub-Total	15,000		14,000
3. Travel			
- General	6,000	8,500	
- Moving Expenses	---	---	
Sub-Total	6,000		8,500
4. Rentals			
- Buildings	---	---	
- Computer	---	---	
- Photocopying	---	8,000	
- Other Equipment	1,180	1,180	
Sub-Total	1,180		9,180
5. College Council			
- Travel	2,000	4,000	
- Fees	800	2,000	
- Miscellaneous	---	---	
Sub-Total	2,800		6,000
6. General Administration			
- Professional Fees	2,900	10,500	
- Miscellaneous	15,180	26,950	
Sub-Total	18,080		37,450
Total Expenses	43,060		75,130
Total Administration	140,659		207,730
Vocational Division			60,000
			267,730

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

A. ADMINISTRATION

1. Salaries

- Executive - Principal Bursar	$	41,080
- All Other Staff - Accountant Buyer-Storekeeper Payroll clerk Principal's Secretary Bursar's Secretary Receptionist Mailroom clerk Dean's Secretary Personnel Officer Stenographer	$	82,890

EXPENSES

5. College Council

- Fees - B.C. Association of Colleges Pacific Northwest Colleges Association Association of Canadian Community Colleges	$	2,000

6. General Administration

- Professional fees - audit consulting legal	$	10,500
- Miscellaneous - advertising graduation ceremonies professional development institutional development calendar	$	26,950

COLLEGE SELKIRK

BUDGET WORKSHEET 1974 / 75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
B INSTRUCTION			
I ACADEMIC			
1. Salaries		36,500*	
- Instructional Staff (per schedule).......	503,925	526,275	
- Instructional Support Staff (per schedule)	30,260	40,320	
- All Other Staff (per schedule)..........	14,245	16,980	
- Employee Benefits......................	31,900	33,160	
Total Salaries	580,330		653,235
EXPENSES			
2. Supplies		5,000*	
- Classroom..............................	---	---	
- Audio-Visual...........................	---	---	
- Laboratory & Shop......................	13,950	17,590	
- Miscellaneous..........................	---	3,500*	
Sub-Total	13,950		26,090
3. Travel		6,900*	
- General................................	7,270	10,470	
- Moving.................................	---	---	
Sub-Total	7,270		17,370
4. Rentals		9,000*	
- Buildings..............................	---	---	
- Computer...............................	24,000	25,865	
- Photo-copying..........................	---	--- 9,000*	
- Other..................................	300	1,600	
Sub-Total	24,300		45,465
5. General			
- Professional Fees......................	---	---	
- Books & Periodicals....................	---	---	
- Miscellaneous..........................	2,290	3,900	
Sub-Total	2,290		3,900
Total Expenses	47,810		92,825
Total Academic	628,140		746,060

*East Kootenay & Mobile Development

COLLEGE SELKIRK

BUDGET WORKSHEET 1974 / 75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
B INSTRUCTION			
II TECHNICAL			
1. Salaries			
- Instructional Staff (per schedule)....	490,250	631,080	
- Instructional Support Staff (per schedule)	42,595	75,730	
- All Other Staff (per schedule)........	5,820	25,550	
- Employee Benefits....................	32,710	39,175	
Total Salaries	571,375		771,535
EXPENSES			
2. Supplies			
- Classroom...........................	---	---	
- Audio-Visual........................	---	---	
- Laboratory & Shop...................	6,400	10,500	
- Miscellaneous.......................	---	---	
Sub-Total	6,400		10,500
3. Travel			
- General.............................	12,120	19,500	
- Moving..............................	---	---	
Sub-Total	12,120		19,500
4. Rentals			
- Buildings...........................	---	---	
- Computer............................	---	---	
- Photo-copying.......................	---	---	
- Other...............................	5,600	6,825	
Sub-Total	5,600		6,825
5. General			
- Professional Fees...................	---	---	
- Books & Periodicals.................	---	---	
- Miscellaneous.......................	9,085	14,050	
Sub-Total	9,085		14,050
Total Expenses	33,205		50,875
Total Technical	604,580		822,410

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

B. INSTRUCTION

I. Academic / II. Technical

1. Salaries

- Instructional staff

	I. Academic	II. Technical
Dean of Studies	$ 12,080	$ 12,080
Arts I - 1 instructor	17,510	-----
Chemistry - 3 instructors	61,150	-----
Computer - 1 instructor, 1 programmer	26,370	-----
Environmental Sciences - 6 instructors	77,320	24,360
Languages&Literature - 9 instructors	124,775	50,315
Mathematics - 6 instructors	64,695	50,320
Physical Education - ½ instructor, ½ assistant	6,200	6,200
Physics - 3 instructors	49,600	9,020
Social Sciences - 6 instructors	84,490	13,340
Allied Health - 7 instructors		99,140
Aviation - 3 instructors		60,390
Business Administration - 5 instructors		85,790
Electronics - 4 instructors		74,315
Forestry - 6 instructors		93,190
Regional & Community Planning - 2 instructors		35,540
Spring Session		15,000
Provisions for leave of absence	2,085	2,080
Totals	$526,275	$631,080
	1 Dean of Studies, 36½ instructors, ½ assistant	27 instructors

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

B. INSTRUCTION

I. Academic / II. Technical

1. Salaries

- Instructional Support Staff

	I. Academic	II. Technical
Chemistry - 1 laboratory demonstrator	$ 13,700	$ ---
Environmental Sciences - - 2 laboratory demonstrators	16,330	5,150
Physics - 1 laboratory demonstrator	10,290	1,870
Allied Health - 1 laboratory demonstrator		11,200
Aviation - 3 flying instructors		29,490
Electronics - 1 laboratory demonstrator		10,260
Forestry - 1 laboratory demonstrator		10,260
- 1 laboratory assistant		3,500
Regional & Community Planning - 1 laboratory assistant		4,000
Totals	$ 40,320	$75,730
	4 laboratory demonstrators	6 laboratory demonstrators 2 laboratory assistants

- All Other Staff

I. Academic		II. Technical	
			$ ---
Keypunch operator	$ 6,630	1 Stenographer - Aviation	7,650
		1 Stenographer - Allied Health	7,650
1 Stenographer	10,350	1 Stenographer	10,250
Totals	$ 16,980		$25,550

NOTE 1

Academic disciplines contributing toward technical programs are prorated by contact hour ratio

	Technical	Total
Environmental Sciences	23	96
Languages & Literature	25	87
Mathematics	49	112
Physics	6	39
Social Sciences	9	66

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

B. INSTRUCTION

I. Academic

3.	Travel - General - Articulation	$ 3,000	
	Field Trips	2,550	
	Professional Development	4,000	
	Other	920	$ 10,470
4.	Rentals - Other - Miscellaneous equipment		$ 1,600
5.	General - Miscellaneous - Meetings - Articulation		$ 3,900
	Advisory Committee		
	Other		
	Advertising		

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

B. INSTRUCTION

II. Technical

3. Travel - General - Articulation
Field Trips
Professional Development
Other

$ 6,825

4. General - Miscellaneous - Meetings - Articulation
Advisory Committee
Other
Advertising
Aircraft Operation
Abbotsford Air Show

$ 14,050

COLLEGE SELKIRK

BUDGET WORKSHEET 19 74/75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
B. INSTRUCTION			
III VOCATIONAL			
1. Salaries			
- Instructional Staff (per schedule)....			
- Instructional Support Staff (per schedule)			
- All Other Staff (per schedule)........			
- Employee Benefits....................			
Total Salaries			
EXPENSES			
2. Supplies			
- Classroom............................			
- Audio-Visual.........................			
- Laboratory & Shop....................			
- Miscellaneous........................			
Sub-Total			
3. Travel			
- General..............................			
- Moving...............................			
Sub-Total			
4. Rentals			
- Buildings............................			
- Computer.............................			
- Photo-copying........................			
- Other................................			
Sub-Total			
5. General			
- Professional Fees....................			
- Books & Periodicals..................			
- Miscellaneous........................			
Sub-Total			
Total Expenses			
Total Vocational			821,430

COLLEGE . SELKIRK

BUDGER WORKSHEET 1974/75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
B. INSTRUCTION			
IV NON-CREDIT			
1. Salaries			
- Instructional Staff (per schedule....	22,000	20,950	
- Instructional Support Staff (per schedule)	---	9,710	
- All Other Staff (per schedule).......	7,400	6,765	
- Employee Benefits..................	185	2,000	
Total Salaries	29,585		39,425
EXPENSES			
2. Supplies			
- Classroom..........................	---	---	
- Audio-Visual.......................	---	---	
- Laboratory & Shop..................	1,500	3,000	
- Miscellaneous......................	10,900	12,500	
Sub-Total	12,400		15,500
3. Travel			
- General............................	6,900	500	
- Moving.............................	---	---	
Sub-Total	6,900		500
4. Rentals			
- Buildings..........................	---	---	
- Computer...........................	---	---	
- Photo-copying......................	---	---	
- Other..............................	---	---	
Sub-Total	---		---
5. General			
- Professional Fees..................	---	---	
- Books & Periodicals................	---	---	
- Miscellaneous......................	7,950	5,400	
Sub-Total	7,950		5,400
Total Expenses	27,250		21,400
Total Non-Credit	56,835		60,825

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

B. INSTRUCTION

IV. Non-Credit

1. Salaries

- Instructional Staff - Coordinator Summer Sessions - Castlegar Campus	$ 20,950
- Instructional Support Staff - Part time Program Coordinators Part time Womens Centre Coordinator	9,710
- All Other Staff - Stenographer	6,765

EXPENSES

2. Supplies - Miscellaneous - Summer Sessions +Course Costs	$ 12,500
5. General - Miscellaneous - Advertising	$ 5,400

COLLEGE SELKIRK

BUDGET WORKSHEET 1974/75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
C PLANT OPERATION			
1. Salaries			
- Supervisory (per schedule).............	12,000	13,490	
- All Other Staff (per schedule).........	91,308	123,585	
- Employee Benefits.....................	6,305	7,330	
Total Salaries	109,613		144,405
EXPENSES			
2. Supplies			
- Engineering..........................	---	---	
- Janitorial...........................	4,700	5,500	
- Miscellaneous........................	---	---	
Sub-Total	4,700		5,500
3. Travel			
- General..............................	---	400	
Sub-Total	---		400
4. General			
- Utilities............................	48,000	60,000	
- Fire Insurance.......................	3,220	3,700	
- Other Insurance......................	2,080	4,500	
- Vehicle Operation....................	4,300	15,000	
- Miscellaneous........................	---	---	
Sub-Total	57,600		83,200
Total Expenses	62,300		89,100
Total Plant Operation	171,913		233,505
Vocational Division			215,000
			448,505

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

C. PLANT OPERATION

1. Salaries

- Supervisory - Maintenance Superintendent		$ 13,490
- All Other Staff - 4 Security Officers 7 Custodians Provisions for overtime, holiday relief		$ 123,585

4. General - Fire Insurance - Fire protection $ 700; Fire Insurance 3,000

- Fire Insurance - Fire protection	$ 700	
Fire Insurance	3,000	$ 3,700
- Other Insurance - Vehicles Tractors Liability Council Insurance Sports Accident Boiler & Machinery Blanket Bond Specified Crime		$ 4,500

D. REPAIRS & MAINTENANCE

1. Salaries

- All Other Staff - 1 Mechanical Systems Technician 1 Tradesman 1 Gardener 2 General Maintenancemen	$ 67,125

COLLEGE SELKIRK

BUDGET WORKSHEET 1974 /75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
D REPAIRS AND MAINTENANCE			
1. Salaries			
- Supervisory (per schedule)...........	---	---	
- All Other Staff (per schedule)........	34,692	67,125	
- Employee Benefits	2,117	3,590	
Total Salaries	36,809		70,715
EXPENSES			
2. Supplies			
- Grounds.............................	2,360	4,900	
- Buildings...........................	6,200	12,250	
- Equipment...........................	14,135	12,865	
- Miscellaneous.......................	400	---	
Sub-Total	23,095		30,015
3. Travel			
- General.............................	---	---	
Sub-Total	---		---
4. General			
- Replacement.........................	200	---	
- Miscellaneous.......................	---	---	
Sub-Total	200		---
Total Expenses	23,295		30,015
Total Repairs and Maintenance	60,104		100,730

COLLEGE SELKIRK

BUDGET WORKSHEET 1974/75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
E LIBRARY			
1. Salaries			
- Professional Staff (per schedule).......	28,740	33,250	
- All Other Staff (per schedule)..........	46,260	67,170	
- Employee Benefits......................	4,577	5,370	
Total Salaries	79,577		105,790
EXPENSES			
2. Supplies			
- Stationery & Office....................	3,250	4,000	
- Processing.............................	1,750	2,000	
- Audio- Visual..........................	14,060	18,900	
- Miscellaneous..........................	850	750	
Sub-Total	19,910		25,650
3. Travel			
- General................................	400	900	
Sub-Total	400		900
4. Rentals			
- Buildings..............................	---	---	
- Computer...............................	---	300	
- Photo-copying..........................	7,450	5,500	
- Other..................................	100	100	
Sub-Total	7,550		5,900
5. Books, Periodicals & Publications			
- Library Books..........................	28,220	33,500	
- Periodicals............................	8,350	11,200	
- Cataloguing............................	7,900	9,150	
- Micro-filming..........................	---	---	
- Miscellaneous..........................	---	---	
Sub-Total	44,470		53,850
6. General			
- Professional Fees......................	---	---	
- Miscellaneous..........................	---	---	
Sub-Total	---		---
Total Expenses	72,330		86,300
Total Library	151,907		192,090

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

E. LIBRARY

1. Salaries

- Professional Staff	- Librarian Assistant Librarian	$ 33,250
- All Other Staff	- Library Stenographer Catalogue Clerk Library Assistant 3 Library Clerks Student Assistants Audio Visual Specialist 2 Audio Visual Clerks	$ 67,170

2. Supplies

- Miscellaneous	- Photocopy by other libraries Contingencies Advisory Committee	$ 900

COLLEGE SELKIRK

BUDGET WORKSHEET 19 74/75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
F STUDENT SERVICES			
1. Salaries			
- Professional Staff (per schedule).....	59,840	96,620	
- All Other (per schedule).............	22,610	50,375	
- Employee Benefits.....................	5,792	7,875	
Total Salaries	88,242		154,870
EXPENSES			
2. Supplies			
- Stationery and Office.................	550	5,550	
- Special Programmes....................	1,065	6,150	
- Athletic..............................	2,850	6,400	
- Miscellaneous.........................	1,375	2,845	
Sub-Total	5,840		20,945
3. Travel			
- General...............................	6,680	11,600	
Sub-Total	6,680		11,600
4. Rentals			
- Buildings.............................	2,800	5,000	
- Equipment.............................	---	---	
Sub-Total	2,800		5,000
5. General			
- Professional Fees.....................	250	530	
- Student Activities....................	4,750	5,000	
- Miscellaneous.........................	2,600	---	
Sub-Total	7,600		5,530
Total Expenses	22,920		43,075
Total Student Services	111,162		197,945
Vocational Division			26,000
			223,945

SELKIRK COLLEGE

BUDGET WORKSHEETS 1974-75

EXPLANATORY SCHEDULES

F. STUDENT SERVICES

1. Salaries

- Professional Staff -	Registrar 3 Counsellors Director - Reading & Study Skills Reading Specialist Program Specialist ½ Athletics Director	$ 96,620
- All Other Staff -	Assistant Registrar Student Assistants - Reading Program Students Coordinator 3 Stenographers Athletic coaches, assistants	$ 50,375
3. Travel - General -	Registrar's travel Counsellors' travel to high schools, etc. Professional Development Articulation Athletics	$ 11,600
5. General - Professional fees -	Registrar Counsellors Reading & Study Skills	$ 530
- Student Activities -	Festival Concert Tour Speakers, films, Art Shows Advertising	$ 5,000

COLLEGE SELKIRK

BUDGET WORKSHEET 19 74/ 75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Total This Year
G ANCILLARY SERVICES			
I. BOOKSTORE			
1. Salaries			
- All Staff (per schedule)........	6,800	10,000	
- Employee Benefits...............	--	--	
Total Salaries	6,800		10,000
EXPENSES			
2. Supplies			
- Purchase of Books..............	60,500	75,400	
- Miscellaneous..................	--	--	
Sub-Total	60,500		75,400
3. Other			
- Utilities......................	--	--	
- Rentals........................	--	--	
- Miscellaneous..................	--	--	
Sub-Total			
Total Expenses	60,500		75,400
Total Bookstore	67,300		85,400

COLLEGE SELKIRK

BUDGET WORKSHEET 1974 / 75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
G ANCILLARY SERVICES			
II FOOD SERVICES			
1. Salaries			
- Supervisory Staff (per schedule)..			
- All Other Staff (per schedule)....			
- Employee Benefits................			
Total Salaries			
EXPENSES			
2. Supplies			
- Purchase of Food.................			
- Janitorial.......................			
- Miscellaneous....................			
Sub-Total			
3. Other			
- Utilities........................			
- Rentals..........................			
- Miscellaneous....................			
Sub-Total			
Total Expenses			
Total Food Services	--		--

COLLEGE SELKIRK

BUDGET WORKSHEET 1974/75 EXPENDITURE ACCOUNTS

	Budget Last Year	Budget This Year	Totals This Year
G ANCILLARY SERVICES			
III STUDENT HOUSING			
1. Salaries			
- All Staff (per schedule)........	--	--	
- Employee Benefits...............	--	--	
Total Salaries	--		--
EXPENSES			
2. Supplies			
- Dormitory.......................	--	--	
- Boarding Allowances.............	--	30,000	
- Miscellaneous...................	--	--	
Sub-Total	--		30,000
3. Other			
- Repair and Maintenance..........	--	--	
- Utilities.......................	--	--	
- Debt Services...................	--	--	
- Miscellaneous...................	--	--	
Sub-Total	--		--
Total Expenses	--		30,000
Total Student Housing	--		30,000

COLLEGE , SELKIRK

BUDGET WORKSHEET 1974/75 EXPENDITURE ACCOUNTS

		Budget Last Year	Budget This Year	Totals This Year
B DEBT SERVICES				
1. Debentures				
S.D. No. 7	(Nelson)	39,310	39,310	
9	(Castlegar)	32,795	32,795	
10	(Arrow Lakes)	7,211	7,355	
11	(Trail)	76,451	76,451	
12	(Grand Forks)	8,514	8,514	
	Sub-Total	164,281		164,425
2. Bank Term Loans				
S.D. No. 7	(Nelson)	6,506	20,870	
9	(Castlegar)	6,398	24,771	
10	(Arrow Lakes)	1,458	6,651	
11	(Trail)	15,516	52,104	
12	(Grand Forks)	2,262	8,344	
	Sub-Total	32,140		112,740
3. Leases				
a. Buildings (attach schedule)..........		--		
b. Equipment (attach schedule)..........		--		
	Sub-Total	--		
4. Miscellaneous Bank Charges S.D.#12, Grand Forks		--		142
	TOTAL DEBT SERVICES	196,421		277,307

COLLEGE SELKIRK

BUDGET WORKSHEET 1974/75 EXPENDITURE ACCOUNT

	Budget Last Year	Budget Last Year	Total This Year
J NON-SHAREABLE CAPITAL			
1. SITES:			
Sub-Total			
2. NEW BUILDINGS			
*		100,000	
Sub-Total			100,000
3. RECONSTRUCTION & ADDITIONS - Existing Building			
Sub-Total			
4. EQUIPMENT			
Total Capital approved to November 15, 1973	309,057		
* Total estimates 1974-75			
(excluding gymnasium)		373,325	
Sub-Total	309,057		373,325
TOTAL	309,057		473,325