

COMMUNITY COLLEGE ESTIMATED BUDGET - 1968

	<u>1968</u>	<u>COLLEGE COMMITTEE</u>	<u>SETTING-UP EXPENSE</u>	<u>OPERATING</u>	
				<u>FIXED</u>	<u>VARIABLE</u>
<u>Instruction</u>					
Staff Salaries	\$84,000				
Tests and test marking	5,000				
Laboratory supplies	10,000				
Library supplies	<u>10,000</u>	\$109,000			
<u>Plant and Facilities</u>					
Rent - Mathers Building	27,500				
- Relocatable units	15,000				
- Furniture and equipment	<u>10,000</u>	52,500			
<u>Administrative Expense</u>					
Administrative salaries	41,000				
Publications, including catalogue	5,000				
Travel	1,000				
Student expense	1,000				
Ceremonies and guest speakers	2,000				
Regional College Council	<u>20,000</u>	70,000			
<u>Business Expense</u>					
Clerical salaries	25,000				
Advertising	1,000				
Audit and Legal	1,000				
Bank charges	100				
Insurance	3,000				
Maintenance and repair	2,000				
Postage	1,200				
Stationery, office supplies, and printing	8,000				
Telephone	1,000				
Compensation	<u>200</u>	42,500			
<u>Opening Expense</u>					
Library, books and equipment	80,000				
Book store inventory	5,000				
Setting up	<u>25,000</u>	110,000			
<u>Provision for Undetermined Expenses</u>		<u>16,000</u>			
LDGB/nc		\$400,000			

January 23, 1968.

Side Plan West Van Secondary