

# MUNSU 2017-2018 Operating Budget

<b>Total Contributions</b>		<b>2016-2017</b>		<b>2017-2018</b>
Description		Preliminary		Operating
		Budget		Budget
<b>MUNSU Administrative Budget</b>	\$	<b>479,050</b>	\$	<b>466,200</b>
<b>Committee Budgets</b>	\$	<b>(459,050)</b>	\$	<b>(436,200)</b>
Advocacy	\$	(11,100)	\$	(11,100)
Finance & Services	\$	(152,750)	\$	(128,500)
Membership Engagement	\$	(24,700)	\$	(25,500)
Student Life	\$	(225,500)	\$	(226,100)
Campaigns and Actions	\$	(45,000)	\$	(45,000)
Risk Contingency	\$	(20,000)	\$	(30,000)
<b>Net Income / Loss</b>	\$	<b>-</b>	\$	<b>-</b>

# MUNSU 2017-2018 Administrative Budget

<b>Revenue</b>		2016-2017	2017-2018
Description		Preliminary Budget	Operating Budget
Membership Fees	\$	1,169,700	\$ 1,098,000
Health/Dental Administration Fee	\$	100,000	\$ 110,000
MUCEP Grants	\$	27,000	\$ 28,000
Other	\$	25,000	\$ 25,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,321,700</b>	<b>\$ 1,261,000</b>
<b>Expenses</b>		2016-2017	2017-2018
Description		Preliminary Budget	Operating Budget
<b>Staff and Board of Directors</b>	<b>\$</b>	<b>561,300</b>	<b>\$ 596,950</b>
Honoraria	\$	11,000	\$ 13,000
MUCEP Salaries	\$	27,000	\$ 28,000
CHMR Salary Grant	\$	60,950	\$ 80,950
Staff Salaries and Benefits	\$	304,200	\$ 310,000
Student Staff Salaries	\$	7,000	\$ 5,000
Executive Salaries	\$	141,150	\$ 150,000
Elections	\$	10,000	\$ 10,000
<b>Professional Services</b>	<b>\$</b>	<b>65,000</b>	<b>\$ 32,000</b>
Accounting Fees	\$	53,000	\$ 25,000
Legal Fees	\$	10,000	\$ 5,000
Consultant Fees	\$	2,000	\$ 2,000
<b>Professional Development</b>	<b>\$</b>	<b>24,000</b>	<b>\$ 24,000</b>
Conferences & Meetings	\$	12,000	\$ 12,000
Professional Development	\$	5,000	\$ 5,000
Travel and Accomodations	\$	7,000	\$ 7,000
<b>Capital</b>	<b>\$</b>	<b>10,500</b>	<b>\$ 9,000</b>
Computer Supplies	\$	2,000	\$ 500
Rental Equipment and Services	\$	2,500	\$ 2,500
Repairs and maintenance	\$	6,000	\$ 6,000
<b>Operating Costs</b>	<b>\$</b>	<b>181,850</b>	<b>\$ 132,850</b>
Amortization	\$	14,350	\$ 14,350
Childcare Centre Grants	\$	30,000	\$ 30,000
Insurance	\$	11,500	\$ 11,500
Payment on Long-Term Debt	\$	71,000	\$ -
Interest on Long-Term Debt			\$ -
Donations	\$	7,500	\$ 7,500
Municipal taxes	\$	13,000	\$ 32,000
Operating Supplies	\$	4,500	\$ 4,500
Telephone	\$	11,000	\$ 10,000
Bank Service Charges	\$	16,000	\$ 18,000
Other Expenses	\$	3,000	\$ 5,000
<b>Total Expenses</b>	<b>\$</b>	<b>842,650</b>	<b>\$ 794,800</b>
<b>Net Income</b>	<b>\$</b>	<b>479,050</b>	<b>\$ 466,200</b>

# Advocacy Committee Budget

<b>Revenue</b>		<b>2016-2017</b>		<b>2017-2018</b>
<b>Description</b>		<b>Preliminary</b>		<b>Operating</b>
		<b>Budget</b>		<b>Budget</b>
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Expenses</b>		<b>2016-2017</b>		<b>2017-2018</b>
<b>Description</b>		<b>Preliminary</b>		<b>Operating</b>
		<b>Budget</b>		<b>Budget</b>
Advocacy Resources	\$	1,000	\$	1,000
Legal Aid	\$	3,400	\$	3,400
ETOCSL	\$	4,000	\$	4,000
Advocacy Campaigns	\$	1,000	\$	1,000
Legal Consultation	\$	1,700	\$	1,700
<b>Total Expenses</b>	<b>\$</b>	<b>11,100</b>	<b>\$</b>	<b>11,100</b>
<b>Net income</b>	<b>\$</b>	<b>(11,100)</b>	<b>\$</b>	<b>(11,100)</b>

# Finance and Services Committee Budget

<i><b>Total Contributions</b></i>	<b>2016-2017 Preliminary Budget</b>	<b>2017-2018 Operating Budget</b>
<b>Description</b>		
<b>Services</b>		
Breezeway	\$ (40,600)	\$ (51,650)
CHMR-FM	\$ (20,450)	\$ (15,050)
The Attic	\$ (47,500)	\$ (27,700)
WalkSafe/SafeDrive	\$ (29,000)	\$ (17,200)
Student Volunteer Bureau	\$ (15,200)	\$ (16,900)
<b>Total</b>	<b>\$ (152,750)</b>	<b>\$ (128,500)</b>

# Finance and Services

## The Breezeway

<b>Revenue</b> Description	<b>2016-2017</b> Preliminary Budget		<b>2017-2018</b> Operating Budget	
Confectionary Sales	\$	2,400	\$	3,000
Door/Cover	\$	17,500	\$	17,500
Imported Beer	\$	10,000	\$	10,000
Liquor Sales	\$	67,000	\$	60,000
Local Beer Sales	\$	206,000	\$	200,000
Miscellaneous Revenue	\$	2,000	\$	2,000
Over/Under Sales	\$	1,800	\$	550
Student Security Revenue	\$	25,000	\$	25,000
Vending Machine Sales	\$	4,000	\$	4,000
Coolers	\$	8,000	\$	8,000
<b>Total Revenue</b>	<b>\$</b>	<b>343,700</b>	<b>\$</b>	<b>330,050</b>

<b>Expenses</b> Description	<b>2016-2017</b> Preliminary Budget		<b>2017-2018</b> Operating Budget	
<b>Cost of Goods Sold</b>	<b>\$</b>	<b>126,000</b>	<b>\$</b>	<b>107,000</b>
Confectionary	\$	2,250	\$	2,500
Imported Beer	\$	1,750	\$	2,500
Liquor	\$	19,000	\$	10,000
Local Beer	\$	98,000	\$	90,000
Misc. Bar	\$	1,000	\$	1,000
Coolers	\$	4,000	\$	1,000
<b>Performance Fees</b>	<b>\$</b>	<b>15,000</b>	<b>\$</b>	<b>-</b>
Weekly Performers	\$	12,000	\$	3,000
Promotion	\$	3,000	\$	1,000
<b>General and Admin. Expenses</b>	<b>\$</b>	<b>243,300</b>	<b>\$</b>	<b>274,700</b>
Door/Cover to Rented Groups	\$	5,000	\$	4,000
Amortization	\$	21,600	\$	21,700
Professional Development	\$	1,500	\$	1,500
Insurance	\$	4,800	\$	5,500
Operating Supplies	\$	7,000	\$	8,000
Cable Services	\$	2,000	\$	2,000
Licensing Fees	\$	11,200	\$	8,000
Repairs and Maintenance	\$	35,000	\$	33,000
Renovations	\$	5,000	\$	5,000
Salaries and Benefits - Students	\$	83,000	\$	106,000
Salaries and Benefits - Permaner	\$	67,200	\$	80,000
<b>Total Expenses</b>	<b>\$</b>	<b>384,300</b>	<b>\$</b>	<b>381,700</b>
<b>Net Income</b>	<b>\$</b>	<b>(40,600)</b>	<b>\$</b>	<b>(51,650)</b>

# Finance and Services CHMR-FM

<b>Revenue</b>		<b>2016-2017 Preliminary Budget</b>		<b>2017-2018 Operating Budget</b>
<b>Description</b>				
Advertising Revenue	\$	12,000	\$	12,000
Fundraising Revenue	\$	2,000	\$	2,000
Media Levy Fees	\$	64,800	\$	60,000
Miscellaneous Revenue	\$	100	\$	100
Non-Student Membership Fees	\$	500	\$	600
MUNSU Salary Grant	\$	60,950	\$	80,950
<b>Total Revenue</b>	<b>\$</b>	<b>140,350</b>	<b>\$</b>	<b>155,650</b>

<b>Expenses</b>		<b>2016-2017 Preliminary Budget</b>		<b>2017-2018 Operating Budget</b>
<b>Description</b>				
Advertising Commissions	\$	2,600	\$	2,000
Amortization	\$	1,200	\$	1,200
Honorariums	\$	4,800	\$	4,800
Insurance	\$	2,200	\$	2,200
Membership and Dues	\$	3,400	\$	4,000
Operating Supplies	\$	3,500	\$	5,500
R & M - Equipment	\$	1,500	\$	1,000
Salaries and Benefits	\$	138,600	\$	150,000
Travel	\$	3,000		
<b>Total Expenses</b>	<b>\$</b>	<b>160,800</b>	<b>\$</b>	<b>170,700</b>

<b>Net income</b>	<b>\$</b>	<b>(20,450)</b>	<b>\$</b>	<b>(15,050)</b>
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# Finance and Services

## The Attic

<b>Revenue</b>	<b>2016-2017</b>		<b>2017-2018</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
Copying and Printing	\$	48,300	\$	48,300
Custom Services	\$	4,000	\$	4,000
Fax Revenue	\$	1,800	\$	1,800
Finishing Solutions	\$	6,800	\$	6,800
Grocery	\$	120,500	\$	120,500
Key Sales	\$	1,600	\$	1,600
Lottery Sales	\$	41,800	\$	41,800
Metrobus Revenue	\$	705,900	\$	725,000
Post Office Sales	\$	486,100	\$	385,000
Prepaid Cards	\$	19,600	\$	19,600
Stationary Sales	\$	8,000	\$	8,000
Ticket Sales	\$	10,000	\$	10,000
Graphic Design	\$	3,000	\$	3,000
<b>Total Revenue</b>	<b>\$</b>	<b>1,457,400</b>	<b>\$</b>	<b>1,375,400</b>
<b>Expenses</b>	<b>2016-2017</b>		<b>2017-2018</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
<b>Cost of Goods Sold</b>	<b>\$</b>	<b>1,338,800</b>	<b>\$</b>	<b>1,257,000</b>
Copying and Printing	\$	16,000	\$	16,000
Custom Services	\$	1,000	\$	1,000
Finishing Solutions	\$	2,000	\$	2,000
Grocery	\$	89,000	\$	89,000
Keys	\$	500	\$	500
Lottery Sales	\$	39,400	\$	39,000
Metrobus	\$	699,000	\$	723,000
Post Office	\$	458,200	\$	360,000
Prepaid Cards	\$	18,700	\$	13,000
Stationery	\$	5,800	\$	5,500
Ticket Sales	\$	9,200	\$	8,000
<b>General and Admin Expenses</b>	<b>\$</b>	<b>166,100</b>	<b>\$</b>	<b>146,100</b>
Amortization	\$	12,200	\$	12,000
Insurance	\$	2,000	\$	2,000
Municipal Taxes	\$	4,600	\$	4,600
Operating and Office Supplies	\$	2,000	\$	4,500
Rental Equipment	\$	22,000	\$	5,000
Salaries and Benefits - Students	\$	69,000	\$	60,000
Salaries and Benefits - Permanent	\$	54,300	\$	58,000
<b>Total Expenses</b>	<b>\$</b>	<b>1,504,900</b>	<b>\$</b>	<b>1,403,100</b>
<b>Net Income</b>	<b>\$</b>	<b>(47,500)</b>	<b>\$</b>	<b>(27,700)</b>

# Finance and Services

## WalkSafe/SafeDrive

<b>Revenue</b>		<b>2016-2017</b>		<b>2017-2018</b>
<b>Description</b>		<b>Preliminary</b>		<b>Operating</b>
		<b>Budget</b>		<b>Budget</b>
Grants and Sponsorship	\$	19,400	\$	20,000
<b>Total Revenue</b>	<b>\$</b>	<b>19,400</b>	<b>\$</b>	<b>20,000</b>

<b>Expenses</b>		<b>2016-2017</b>		<b>2017-2018</b>
<b>Description</b>		<b>Preliminary</b>		<b>Operating</b>
		<b>Budget</b>		<b>Budget</b>
Promotion	\$	1,200	\$	1,000
Insurance	\$	1,600	\$	6,000
Student Salaries	\$	26,200	\$	13,000
Gas	\$	4,000	\$	4,000
Repairs & Maintenance	\$	4,000	\$	2,000
Operating Expenses	\$	1,000	\$	1,000
Van Rental	\$	600	\$	1,000
Van Payment	\$	5,400	\$	7,000
Phone Service	\$	400	\$	200
Honourariums	\$	4,000	\$	2,000
<b>Total Expenses</b>	<b>\$</b>	<b>48,400</b>	<b>\$</b>	<b>37,200</b>
<b>Net Income</b>	<b>\$</b>	<b>(29,000)</b>	<b>\$</b>	<b>(17,200)</b>



## Finance and Services Student Volunteer Bureau

<b>Revenue</b>	<b>2016-2017</b>		<b>2017-2018</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
Sponsorship	\$	15,200	\$	16,000
<b>Total Revenue</b>	<b>\$</b>	<b>15,200</b>	<b>\$</b>	<b>16,000</b>
<b>Expenses</b>	<b>2016-2017</b>		<b>2017-2018</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
Promotion	\$	1,000	\$	500
Operating Supplies	\$	2,000	\$	1,500
Professional Development	\$	1,900	\$	1,900
Volunteer Incentive Program Ceremor	\$	1,000	\$	1,000
Get Involved and Volunteer Expo	\$	1,500	\$	2,000
MUN Volunteer Day	\$	2,000	\$	3,000
Student Salaries and Benefits	\$	21,000	\$	23,000
<b>Total Expenses</b>	<b>\$</b>	<b>30,400</b>	<b>\$</b>	<b>32,900</b>
<b>Net Income</b>	<b>\$</b>	<b>(15,200)</b>	<b>\$</b>	<b>(16,900)</b>

# Student Life Committee Budget

<b><i>Total Contributions</i></b> Description	<b>2016-2017 Preliminary Budget</b>	<b>2017-2018 Operating Budget</b>
Grants & Student Groups	\$ (128,600)	\$ (135,600)
Concerts & Events	\$ (56,000)	\$ (56,000)
Orientation	\$ (31,400)	\$ (25,000)
Winter Carnival	\$ (9,500)	\$ (9,500)
<b>Total</b>	<b>\$ (225,500)</b>	<b>\$ (226,100)</b>

# Student Life Grants & Student Groups

<b>Revenue</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>Description</b>	<b>Preliminary</b>	<b>Operating</b>
	<b>Budget</b>	<b>Budget</b>

<b>Total Revenue</b>	\$	-	\$	-
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<b>Expenses</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>Description</b>	<b>Preliminary</b>	<b>Operating</b>
	<b>Budget</b>	<b>Budget</b>

<b>Clubs and Societies</b>	\$	<b>23,000</b>	\$	<b>29,000</b>
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Attic Credits	\$	2,500	\$	2,500
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Professional Development	\$	1,500	\$	1,500
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Ratifications	\$	19,000	\$	15,000
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Mixer Insurance			\$	10,000
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<b>Resource Centres</b>	\$	<b>35,500</b>	\$	<b>35,500</b>
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Attic Credits	\$	2,000	\$	2,000
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Capital Grants	\$	4,000	\$	4,000
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Funding	\$	18,000	\$	18,000
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Professional Development	\$	1,500	\$	1,500
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Renovations	\$	10,000	\$	10,000
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<b>Residence Societies</b>	\$	<b>33,100</b>	\$	<b>33,100</b>
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Professional Development	\$	5,600	\$	5,600
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Funding	\$	27,000	\$	27,000
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Attic Credits	\$	500	\$	500
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<b>Other Grants</b>	\$	<b>37,000</b>	\$	<b>38,000</b>
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Individual Merit Fund	\$	15,000	\$	13,000
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Special Project Grants	\$	17,000	\$	15,000
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Conference Hosting Grants	\$	5,000	\$	10,000
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<b>Total Expenses</b>	\$	<b>128,600</b>	\$	<b>135,600</b>
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<b>Net Income</b>	\$	<b>(128,600)</b>	\$	<b>(135,600)</b>
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## Student Life Concerts & Events

<b>Revenue</b>		<b>2016-2017 Preliminary Budget</b>		<b>2017-2018 Operating Budget</b>
<b>Description</b>				
Ticket Sales	\$	40,000	\$	40,000
<b>Door Receipts/Cover</b>				
Sponsorship	\$	10,000	\$	10,000
<b>Total Revenue</b>	<b>\$</b>	<b>50,000</b>	<b>\$</b>	<b>50,000</b>
<b>Expenses</b>		<b>2016-2017 Preliminary Budget</b>		<b>2017-2018 Operating Budget</b>
<b>Description</b>				
Promotion	\$	7,500	\$	7,500
<b>Speakers Series</b>	<b>\$</b>	<b>17,000</b>	<b>\$</b>	<b>17,000</b>
Speaker Fees	\$	12,000	\$	12,000
Travel and Accomodations	\$	5,000	\$	5,000
<b>Performances</b>	<b>\$</b>	<b>62,000</b>	<b>\$</b>	<b>62,000</b>
Performer Fees	\$	50,000	\$	50,000
Weekly Performer Fees				
Concerts				
Performer Riders	\$	3,000	\$	3,000
Travel & Accomodations	\$	9,000	\$	9,000
<b>General and Admin Expenses</b>	<b>\$</b>	<b>19,500</b>	<b>\$</b>	<b>19,500</b>
Rental Equipumnt	\$	15,000	\$	15,000
Prizes	\$	2,500	\$	2,500
Salaries and Benefits - Students	\$	2,000	\$	2,000
<b>Total Expenses</b>	<b>\$</b>	<b>106,000</b>	<b>\$</b>	<b>106,000</b>
<b>Net Income</b>	<b>\$</b>	<b>(56,000)</b>	<b>\$</b>	<b>(56,000)</b>

# Student Life Welcome Weeks

<b>Revenue</b>		<b>2016-2017 Preliminary Budget</b>		<b>2017-2018 Operating Budget</b>
<b>Description</b>				
Concert Tickets	\$	18,000	\$	-
Sponsorship	\$	15,000	\$	15,000
<b>Total Revenue</b>	<b>\$</b>	<b>33,000</b>	<b>\$</b>	<b>15,000</b>

<b>Expenses</b>		<b>2016-2017 Preliminary Budget</b>		<b>2017-2018 Operating Budget</b>
<b>Description</b>				
Artist Hire	\$	25,000	\$	5,000
Speakers Series	\$	10,000	\$	6,000
Bulk Purchasing	\$	20,000	\$	20,000
Promotion	\$	2,000	\$	2,000
Operating Supplies	\$	2,000	\$	2,000
Program Development		n/a		n/a
Rental Equipment and Services	\$	5,400	\$	5,000
<b>Total Expenses</b>	<b>\$</b>	<b>64,400</b>	<b>\$</b>	<b>40,000</b>
<b>Net Income</b>	<b>\$</b>	<b>(31,400)</b>	<b>\$</b>	<b>(25,000)</b>

# Student Life Winter Carnival

<b>Revenue</b>	<b>2016-2017</b>		<b>2017-2018</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
Ticket Revenue	\$	3,000	\$	3,000
Sponsorship	\$	6,000	\$	6,000
<b>Total Revenue</b>	<b>\$</b>	<b>9,000</b>	<b>\$</b>	<b>9,000</b>

<b>Expenses</b>	<b>2016-2017</b>		<b>2015-2016</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
Promotion	\$	2,000	\$	2,000
Performances	\$	5,000	\$	5,000
Operating Supplies	\$	2,000	\$	2,000
Prizes	\$	3,000	\$	3,000
Rental Equipment & Service	\$	3,000	\$	3,000
Student Salaries and Benefit	\$	3,500	\$	3,500
<b>Total Expenses</b>	<b>\$</b>	<b>18,500</b>	<b>\$</b>	<b>18,500</b>
<b>Net Income</b>	<b>\$</b>	<b>(9,500)</b>	<b>\$</b>	<b>(9,500)</b>

# Campaigns and Actions Committee Budget

<b>Revenue</b>		<b>2016-2017</b>		<b>2017-2018</b>
<b>Description</b>		<b>Preliminary</b>		<b>Operating</b>
		<b>Budget</b>		<b>Budget</b>
<b>Total Revenue</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>Expenses</b>		<b>2016-2017</b>		<b>2017-2018</b>
<b>Description</b>		<b>Preliminary</b>		<b>Operating</b>
		<b>Budget</b>		<b>Budget</b>
<b>Campaigns</b>	<b>\$</b>	<b>40,000</b>	<b>\$</b>	<b>40,000</b>
Gender Equity	\$	4,000	\$	4,000
Anti-oppression/Cultural Diversity	\$	5,500	\$	5,500
Anti-homophobia/Anti-transphobia	\$	6,000	\$	6,000
Women's Committee	\$	4,000	\$	4,000
Democracy & Elections	\$	4,500	\$	4,500
Accessible Education	\$	5,000	\$	5,000
Sustainability & Global Change	\$	4,000	\$	4,000
Mental Health	\$	4,000	\$	4,000
Other Campaigns	\$	3,000	\$	3,000
<b>Grants</b>	<b>\$</b>	<b>5,000</b>	<b>\$</b>	<b>5,000</b>
Impact Award	\$	5,000	\$	5,000
<b>Total Expenses</b>	<b>\$</b>	<b>45,000</b>	<b>\$</b>	<b>45,000</b>
<b>Net Income</b>	<b>\$</b>	<b>(45,000)</b>	<b>\$</b>	<b>(45,000)</b>

# Membership Engagement Committee Budget

<b><i>Revenue</i></b>	<b>2016-2017</b>		<b>2017-2018</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
Advertising Revenue	\$	18,300	\$	12,500
<b>Total Revenue</b>	<b>\$</b>	<b>18,300</b>	<b>\$</b>	<b>12,500</b>
<b><i>Expenses</i></b>	<b>2016-2017</b>		<b>2017-2018</b>	
<b>Description</b>	<b>Preliminary Budget</b>		<b>Operating Budget</b>	
Membership Engagement	\$	9,000	\$	8,500
Student Handbook	\$	24,500	\$	20,000
Research	\$	5,000	\$	5,000
Website	\$	4,500	\$	4,500
<b>Total Expenses</b>	<b>\$</b>	<b>43,000</b>	<b>\$</b>	<b>38,000</b>
<b>Net Income</b>	<b>\$</b>	<b>(24,700)</b>	<b>\$</b>	<b>(25,500)</b>