



Cusu's budget for 2008/9

	£000's
Other sales income	623
Inter Company (including Grants)	898
Interest Receivable	24
Total Income	1,545

Staffing	964
Procurement	540
Depreciation	35
Total Expenditure	1,539
Surplus/(Deficit)	6



Cusu's budget for 2008/9

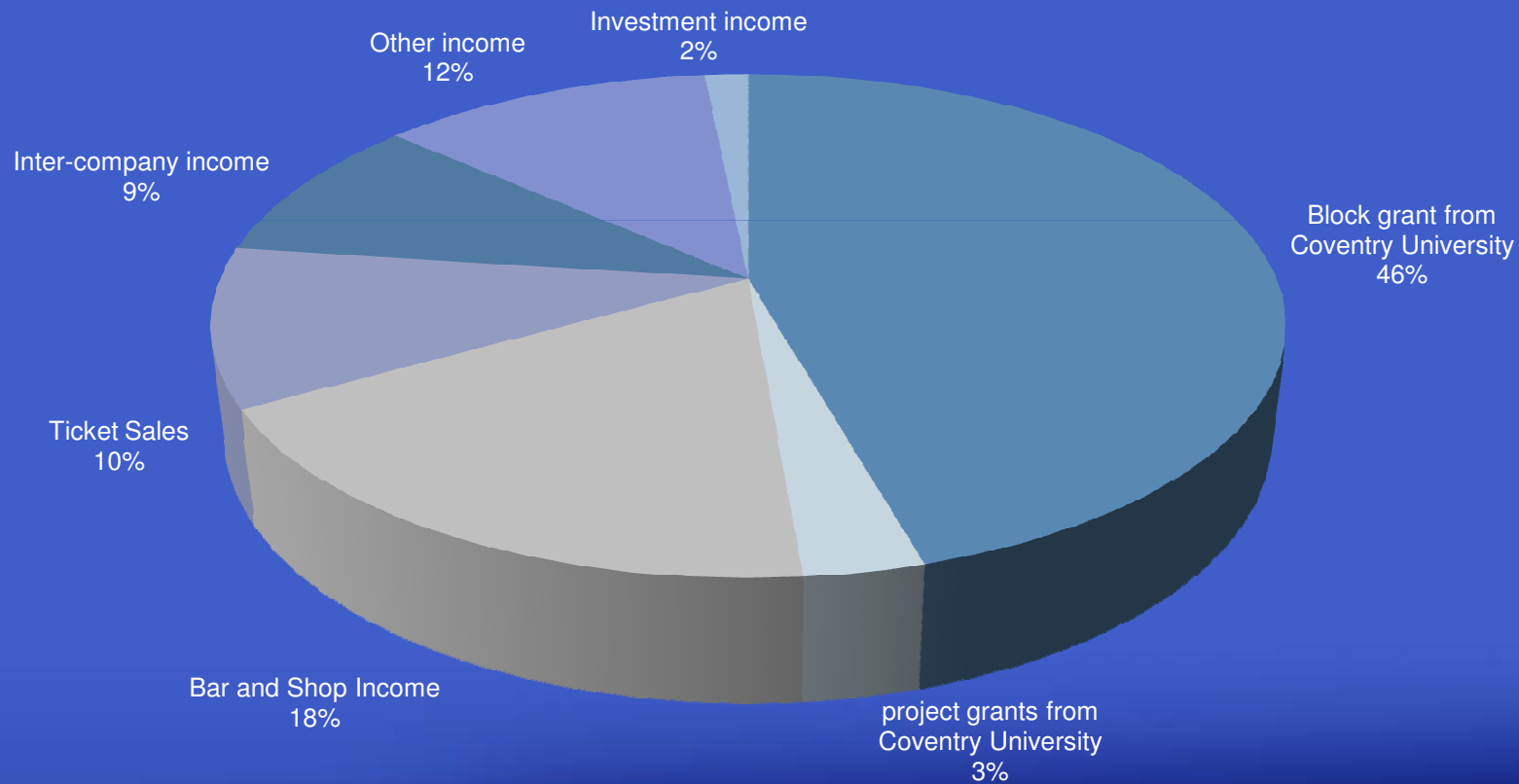
Revised for Motions

	£000's	Surplus / (Deficit) £000's
Surplus /(Deficit) presented to University Board of Governors		6
EXPENDITURE AMMENDMENTS TO BUDGETS		
Floodlighting for Westwood	5	1
Increase in S&S development fund	12	(11)
Coaching for Sports Teams	39	(50)



Cusu's budget for 2008/9

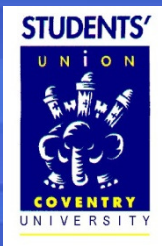
Budgeted Income 2008-09





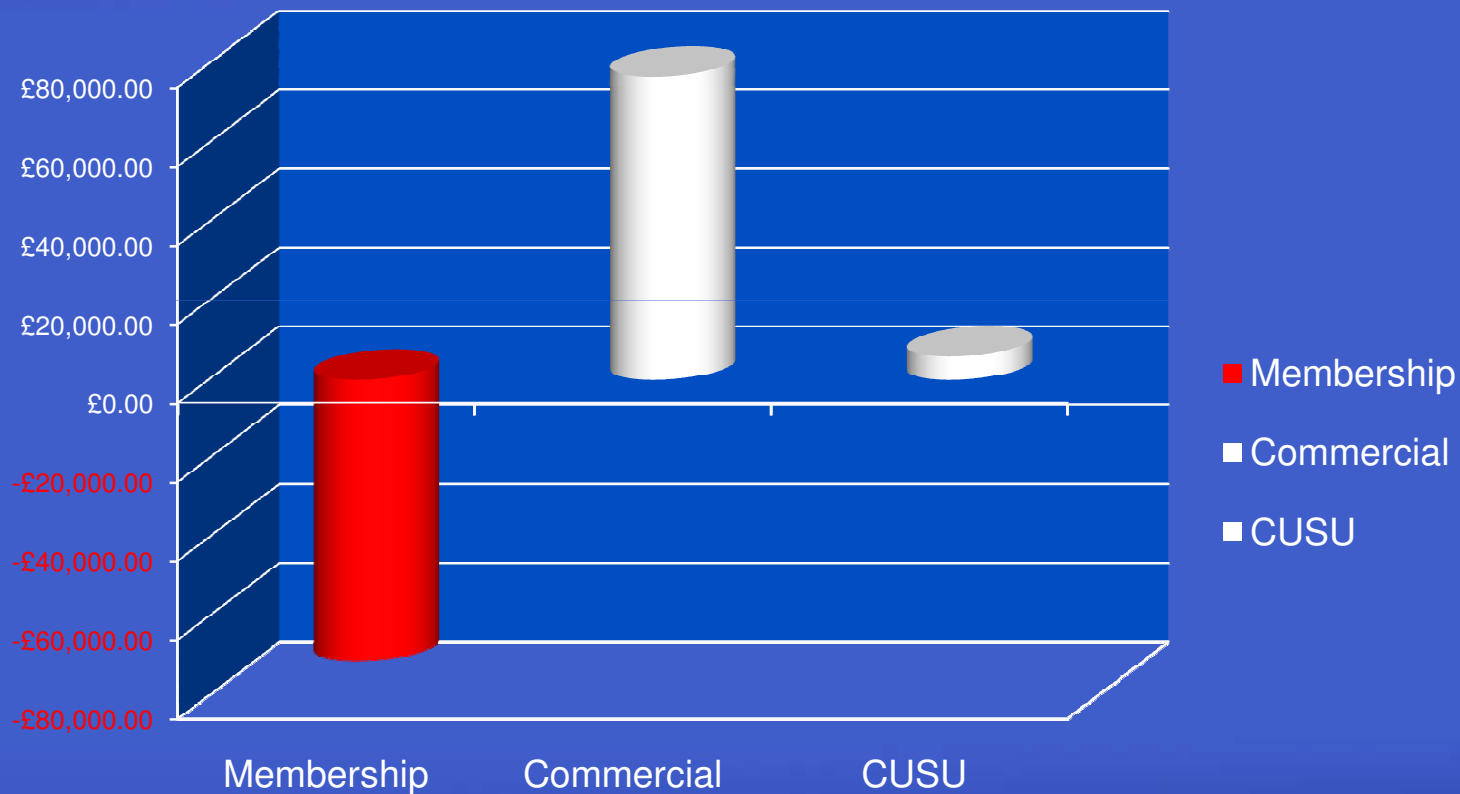
Cusu's budget for 2008/9 con'td

	CUSU Total £000's	Membership Services £000's	Commercial Services £000's
Funding	704	704	0
Income	841	264	577
Expenditure	1,539	1,039	500
Surplus/ (Deficit)	6	71	77



Cusu's budget for 2008/9 con'td

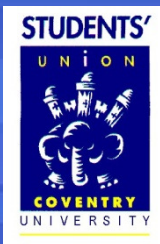
Surplus/(Deficit)





Ratification of Auditors and Declaration of Year End Finances 2007/8

- Report to CUSU AGM 27th November, 2008
- Overall CUSU has performed better than budget by £146k. The budgeted out-turn for 2007-08 was £6k deficit, the year-end results for 2007-08 being a surplus of £140k.
- This was as a direct result of VAT rebates due to partial exemption



Income & expenditure For year ending 31 July 2008

	2007-08	2006-07
	£000's	£000,s
Income	1,597	1,491
Expenditure	1,460	1,462
Sale of Fixed Assets	5	0
SURPLUS	142	29