

**UOIT Alumni Council**  
**Q1 2018 Operating Results**  
**As at June 30, 2017**

	<b>Actual</b>	<b>Q1 2018</b>	<b>Variance</b>	<b>Q2 2018</b>	<b>Q3 2018</b>	<b>Q4 2018</b>	<b>2018</b>
	<b>\$</b>	<b>Budget</b>	<b>\$</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Remaining</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Revenue</b>							
Alumni Merchandise/Guest Fees	\$ 4,444.39	\$ 3,500.00	\$ 944.39	\$ -	\$ 500.00	\$ -	\$ (444.39)
Affinity Partnerships	-	-	-	-	10,700.00	-	10,700.00
	<b>4,444.39</b>	<b>3,500.00</b>	<b>944.39</b>	<b>-</b>	<b>11,200.00</b>	<b>-</b>	<b>\$ 10,255.61</b>
<b>Expenses</b>							
Meeting/Teleconferencing	-	-	-	100.00	-	-	100.00
Catering (Strategic/Orientation)	-	-	-	-	250.00	-	250.00
Miscellaneous	52.86	100.00	(47.14)	100.00	100.00	150.00	397.14
Alumni Networks	-	1,000.00	(1,000.00)	-	1,000.00	-	2,000.00
Alumni Receptions	1,370.99	2,000.00	(629.01)	2,500.00	1,000.00	-	4,129.01
Returning Graduate Award	-	-	-	-	300.00	-	300.00
Annual General Meeting	-	-	-	-	1,500.00	-	1,500.00
Alumni Association Awards	-	-	-	-	-	600.00	600.00
Alumni Merchandise & Banking	407.77	-	407.77	3,500.00	-	500.00	3,592.23
	<b>1,831.62</b>	<b>3,100.00</b>	<b>(1,268.38)</b>	<b>6,200.00</b>	<b>4,150.00</b>	<b>1,250.00</b>	<b>12,868.38</b>
<b>Net Contribution</b>	<b>\$ 2,612.77</b>	<b>\$ 400.00</b>	<b>\$ 2,212.77</b>	<b>\$ (6,200.00)</b>	<b>\$ 7,050.00</b>	<b>\$ (1,250.00)</b>	<b>\$ (3,462.77)</b>

First Quarter 2018: Actual vs. Budget

