

MAP FILM Unit Review - APPENDIX VI - Budget and Spending

Department Spending										
Department of Film	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
6001 - Academic Salaries	\$ 461,569.84	\$ 523,640.37	\$ 591,807.05	\$ 611,539.53	\$ 720,304.53	\$ 834,427.02	\$ 879,846.80	\$ 848,642.09	\$ 916,221.74	\$ 855,940.08
6002 - Instructors	\$ 68,650.14	\$ 72,112.36	\$ 77,857.45	\$ 82,221.98	\$ 88,204.50	\$ 77,527.50	\$ 92,976.02	\$ 102,029.15	\$ 104,248.90	\$ 101,564.60
6011 - Lab/Clinical Instructors	\$ 77,631.82	\$ 66,395.20	\$ 72,732.39	\$ 77,010.00	\$ 82,992.54	\$ 90,316.64	\$ 78,015.47	\$ 96,409.70	\$ 104,176.49	\$ 109,183.52
6012 - Sessionals	\$ 57,099.00		\$ 22,593.08	\$ 27,492.00	\$ 7,098.00	\$ 7,348.00	\$ 21,254.41	\$ 21,189.00	\$ 31,351.92	\$ 32,864.10
6022 - Student Wages	\$ 9,470.73	\$ 10,537.53	\$ 11,641.87	\$ 9,288.18	\$ 11,014.30	\$ 9,933.25	\$ 11,651.33	\$ 12,494.16	\$ 9,165.48	\$ 653.16
6026 - Full Time CUPE	\$ 114,614.60	\$ 118,757.64	\$ 122,121.74	\$ 126,483.80	\$ 128,973.56	\$ 120,978.50	\$ 63,929.22	\$ 74,706.12	\$ 66,038.75	\$ 69,118.05
6029 - Part Time CUPE						\$ 27,150.39	\$ 43,943.78	\$ 52,060.56	\$ 55,957.05	\$ 56,479.93
6030 - Project Staff		\$ 639.79	\$ 693.59	\$ 477.04				\$ 46.93		
6034 - DH/Chair Stipends	\$ 3,500.04	\$ 3,500.04	\$ 3,645.84	\$ 4,016.60	\$ 4,149.96	\$ 4,149.96	\$ 4,139.37	\$ 4,166.07	\$ 4,434.55	\$ 4,467.03
6050 - Honorariums	\$ 4,374.00	\$ 3,000.00	\$ 4,100.00	\$ 3,125.00	\$ 3,575.00	\$ 1,225.00	\$ 3,900.00	\$ 3,995.00	\$ 2,995.92	\$ 3,191.23
6080 - Benefits				\$ 162,468.17	\$ 180,279.05	\$ 190,744.77	\$ 188,568.38	\$ 179,598.22	\$ 195,638.24	\$ 181,778.49
6086 - Benefits-Moving Travel Allowance	\$ 8,188.08	\$ 4,000.00			\$ 5,785.00					
Pool	\$ 75,000.00	\$ 75,000.00	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00

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SERVICE	\$ 10,078.21	\$ 8,747.46	\$ 9,936.55	\$ 7,330.92	\$ 8,282.01	\$ 9,626.15	\$ 6,342.44	\$ 7,932.16	\$ 4,285.95	\$ 870.53
CAPITAL	\$ 28,252.16	\$ 34,477.76	\$ 21,600.00	\$ 13,137.60	\$ 38,860.91	\$ 35,044.62	\$ 45,787.22	\$ 33,967.68	\$ 24,111.25	\$ 36,136.56
CONSUMABLES	\$ 1,903.48	\$ 1,610.41	\$ 1,420.32	\$ 2,300.76	\$ 1,706.11	\$ 1,583.75	\$ 1,842.43	\$ 719.11	\$ 628.60	\$ 1,046.11

CLASS BUDGETS										
PRODUCTION	\$ 10,990.68	\$ 11,607.09	\$ 10,983.23	\$ 9,284.82	\$ 12,130.82	\$ 10,528.36	\$ 12,200.62	\$ 11,811.29	\$ 8,668.73	\$ 818.37
STUDIES	\$ 6,459.15	\$ 2,654.86								

OTHER EXPENSES										
Dept Sponsorships	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Legal/Other	\$ 5,431.15	\$ 6,444.22	\$ 4,993.42	\$ 1,296.81	\$ 2,612.64	\$ 4,215.44	\$ 4,446.90	\$ 1,418.92	\$ 2,308.47	\$ 2,325.43
Professional Fees										

*Other includes Department Sponsorships, Legal/Other Professional fees

*Film studies classes were exempt from course budgets beginning the 2013-2014 fiscal year as the Archer Library started covering the cost of acquisition of the materials required for teaching studies classes.

*For 2020-2021 due to COVID and no in person classes being offered, funds designated for Production classes were not used

*For 2020-2021 the Service budget was low because with no face to face classes equipment was not being used so the cost of repair and maintenance reflected that.