

<b>Schedule 2 – Revenue Projections Instructions (as applicable)</b>
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This schedule can be used as a template for estimating revenue plans. Other formats are acceptable as long as the critical data is captured. This schedule will generally be used by ancillary operations, but can be used as applicable by any department/division that generates other revenues. Ancillary operations include break even or profit centre activities such as parking, bookstore, printing services, recreational activities, conference services and residences.

Pricing structures (fees, rates, etc.) should be reviewed to ensure costs are adequately covered or profit is generated as appropriate.

Revenue projections will separate sales from interdepartmental charges and recoveries.

Over the past year, many revenue accounts have been created or changed to ensure that revenues are captured separately from expenses. Revenues are not to be credited against any expenses. Budgets would be developed using gross revenue estimates and expenses and not based on net expenses after revenue recoveries.

Provide as much detail as possible in the Comment column to assist Finance in reviewing revenue calculations.

Once completed, the Revenue Budget Request 2013/14 needs to be entered by the Budget Developer into the corresponding accounts in the on-line Budget Development System (BUDDE).