

## Capital Breakdown

Sum of Cost	Column Labels						
Row Labels	2012	2013	2014	2015	2016	2017	2018
Building Services	1,654,700	1,035,900	30,000	28,200	712,500	383,700	1,135,500
CHRW	8,200	6,325	8,680	4,491	8,856	6,831	9,374
Finance and Government Services	8,700	10,024	40,408	9,853	8,799	13,825	22,531
Food and Beverage	918	59,100	303,968	829,500	54,490	500,000	23,192
Gazette	10,800	47,940	13,600	3,240	11,632	41,854	38,454
Information Technology	4,647	16,120	74,412	9,288	2,090	62,160	34,428
Maintenance		200,000	200,000	250,000	250,000	275,000	275,000
Media		6,100	5,362	5,616		3,900	5,778
Reservations		137,157	2,268	3,640	2,436	70,154	29,538
Retail Ops	64,194	8,359	33,747	29,403	53,765	18,848	24,118
Student Life	95,000	115,455	30,180	28,000	30,000	31,000	35,420
<b>Grand Total</b>	<b>1,847,159</b>	<b>1,642,480</b>	<b>742,625</b>	<b>1,201,231</b>	<b>1,134,568</b>	<b>1,407,272</b>	<b>1,633,333</b>

### Notes:

Note 1: Building services contains all renovations done to the building excluding the Wave and the Spoke. Those renovations appear under Food and Beverage

Note 2: Maintenance includes painting, furniture replacement, replacement of broken items etc throughout the entire building and each department

Note 3: Retail ops includes updating of all point of sale servers and equipment as well as individual reno needs and departmental needs

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<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Grand Total</b>
436,800	634,100	891,000			6,942,400
4,850	9,564	7,377	10,161	5,239	89,947
10,038	10,206	13,934	21,163	8,992	178,473
89,100	1,062		32,196		1,893,526
49,299	11,239	47,121	4,200	4,879	284,258
9,976	50,622	17,400	31,842	209,300	522,285
300,000	300,000	325,000	325,000	350,000	3,050,000
6,032		4,200	6,194		43,182
230,022	150,144	4,420	164,226		794,005
17,488	64,147	8,621	33,001	1,364	357,055
33,000	34,000	35,000	39,660	40,000	546,715
<b>1,186,605</b>	<b>1,265,083</b>	<b>1,354,073</b>	<b>667,643</b>	<b>619,774</b>	<b>14,701,846</b>

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