# Extra Submission Data 1– Details of Major Variances

Please insert the table from the Hyperion file for Operating Variances from the Guidelines and Templates section of the Budgeting Services website, at <https://financial-affairs.mcmaster.ca/services/budgeting/budget-guidelines-and-templates/> and provide **brief** explanations for only those items highlighted (>$100K and 10%).

Sample table:



|  | 2023/24 Projection vs  2022/23 Actual | 2023/24 Projection vs  2023/24 Budget | 2024/25 Budget vs  2023/24 Projection | 2025/26 Plan vs  2024/25 Budget | 2026/27 Plan vs  2025/26 Plan |
| --- | --- | --- | --- | --- | --- |
| Operating allocation |  |  |  |  |  |
| Other revenue |  |  |  |  |  |
| Salaries & benefits |  |  |  |  |  |
| Other expenses |  |  |  |  |  |

# 

# Extra Submission Data 2 – Details of Transfers

***(Information used by Budgeting Services only – not included in final budget submission)***

Please include completed table from the Hyperion file for Analysis of Transfers, available from the Guidelines and Templates section of the Budgeting Services website at <https://financial-affairs.mcmaster.ca/services/budgeting/budget-guidelines-and-templates/>

**Individual operating transfers < $10K (Support Units) can be summarized on one line**

# Extra Submission Data 3 – Details of All One-Time Revenues and Expenses

***(Information used by Budgeting Services only – not included in final budget submission)***

Please complete the table below, making sure the itemized list ties to one-time amounts in the financial report. Reflect credits as positive (+), and debits as negative (-).

| Description | 2023/24 Projection | 2024/25 Budget | 2025/26 Plan | 2026/27 Plan |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| Total |  |  |  |  |

# Extra Submission Data – Major Specifically Externally Funded (Fund 45) Activities

***(Information used by Budgeting Services only – not included in final budget submission)***

Discuss major specifically externally funded programs. May be deleted if there are none.