

SUNY Fredonia
Proposed 2006-2007 Budget
Faculty Student Association

Campus Bookstore Budget
Schedule B - Addendum 1

	<u>2006-2007</u> <u>Budget</u>	<u>2005-2006</u> <u>Budget</u>
<u>Other Operating Expenses</u>		
Advertising	\$15,000	\$4,000
Bad Debts	7,000 a	3,000
Dues and Subscriptions	4,200 b	9,249
Office Supplies	2,900	4,300
Paper Supplies and Miscellaneous	20,000	16,625
Postage	2,000	2,000
Printing	4,000	4,500
Professional Services	1,000	4,000
Refuse Removal	2,457	2,530
Repairs and Maintenance	1,000	2,900
Royalties	60,000	0
Sales Tax Expense	100	100
Computer Services and Systems Maintenance	11,000	9,700
Telephone	6,000	6,000
Travel, Mileage and Education	12,300	12,300
Utilities and Space Use Assessment	76,911 c	36,155
Total Other Operating Expenses	<u>\$225,868</u>	<u>\$117,359</u>
<u>Other Revenues</u>		
Commissions	\$40,000	\$35,000
Fax Income	350	570
Check Cashing & Miscellaneous Income	11,900 d	900
Total Other Revenues	<u>\$52,250</u>	<u>\$36,470</u>

Notes:

- a Increase based on actual experience.
- b 2005-2006 included Nebraska Book Company Campus Hub online store system, which has been indefinitely postponed.
- c Includes surcharge and updated allocation percentages.
- d Updated based on actual. Includes postage stamps.