



# 2008-2009 Faculty Student Association Operating Budget

## Budget Summary

	2008-2009 Budget	2007-2008 Budget	Difference Increase (Decrease)
<b>Food Service (Schedule A)</b>			
Total Revenues	\$9,981,229	\$9,428,929	\$552,300
Cost of Goods Sold	3,713,006	3,647,897	65,109
Total Operating Expenses	4,661,187	4,356,981	304,206
Other Revenues	8,000	8,000	-
Other Expenses	-	-	-
Allocation of Administrative Expenses	1,327,853	1,247,674	80,179
<b>Excess of Revenues Over/(Under) Expenses</b>	<b>\$287,184</b>	<b>\$184,377</b>	<b>\$102,806</b>
<b>Bookstore (Schedule B)</b>			
Total Revenues	\$5,867,471	\$5,521,379	\$346,092
Cost of Goods Sold	3,761,137	3,607,230	153,907
Total Operating Expenses	1,502,224	1,504,540	(2,316)
Other Revenues	72,900	62,525	10,375
Allocation of Administrative Expenses	433,720	407,532	26,188
<b>Excess of Revenues Over/(Under) Expenses</b>	<b>\$243,289</b>	<b>\$64,602</b>	<b>\$178,687</b>
<b>Vending (Schedule C)</b>			
Total Revenues	\$495,000	\$400,000	\$95,000
Cost of Goods Sold	361,350	294,000	67,350
Total Operating Expenses	21,561	21,081	479
Other Revenues	-	-	-
Other Expenses	-	-	-
Allocation of Administrative Expenses	17,931	16,848	1,083
<b>Excess of Revenues Over/(Under) Expenses</b>	<b>\$94,158</b>	<b>\$68,071</b>	<b>\$26,088</b>
<b>Support Services (Schedule D)</b>			
Total Revenues	\$493,000	\$473,950	\$19,050
Cost of Goods Sold	-	-	-
Total Operating Expenses	418,926	430,594	(11,668)
Other Revenues	-	-	-
Other Expenses	-	-	-
Allocation of Administrative Expenses	117,840	99,611	18,229
<b>Excess of Revenues Over/(Under) Expenses</b>	<b>(\$43,766)</b>	<b>(\$56,255)</b>	<b>\$12,489</b>
<b>Total Revenue from Operations</b>	<b>\$16,917,600</b>	<b>\$15,894,783</b>	<b>\$1,022,817</b>
<b>Total Cost of goods and Operating Expenses</b>	<b>16,336,734</b>	<b>15,633,988</b>	<b>702,746</b>
<b>Excess Revenues from Operations</b>	<b>\$580,865</b>	<b>\$260,795</b>	<b>\$320,070</b>
<b>Miscellaneous Revenues (Schedule F)</b>	<b>230,375</b>	<b>219,692</b>	<b>10,683</b>
<b>Program Expenditures (Schedule E)</b>	<b>575,000</b>	<b>210,000</b>	<b>365,000</b>
<b>Unallocated Administrative Office Expenses (Schedule F-1)</b>	<b>176,628</b>	<b>177,076</b>	<b>(448)</b>
<b>Excess Revenue</b>	<b>\$59,612</b>	<b>\$93,411</b>	<b>(\$33,799)</b>

There may be slight variances in totals due to rounding