



2008-2009 Faculty Student Association Operating Budget



Executive Director of the Faculty Student Association Charles Notaro.

Food Service Budget Schedule A - Addendum 1

| | 2008-2009 <u>Budget</u> | 2007-2008 <u>Budget</u> |
|---|----------------------------|----------------------------|
| <u>Supplies and Materials</u> | | |
| China/Glass/Silverware/Trays | \$20,000 | \$15,000 |
| Cleaning Supplies | 50,000 | 50,000 |
| Linen | 10,000 | 10,000 |
| Miscellaneous Food Service Supplies | 60,000 | 50,000 |
| Office Supplies | 4,000 | 3,000 |
| Paper Supplies | 175,000 | 160,000 |
| Printing and Marketing | 15,000 | 15,000 |
| Uniforms | 25,000 | 15,000 |
| Total Supplies and Materials | <u>\$359,000</u> | <u>\$318,000</u> |
| <u>Other Operating Expenses</u> | | |
| Advertising | \$10,000 | \$5,000 |
| Bad Debts and Sales Tax | 15,000 | 15,000 |
| Computer Services & Systems Maintenance | 24,288 | 19,707 |
| Dues and Subscriptions | 1,000 | 1,000 |
| Education and Training | 10,000 | 12,500 |
| Equipment Rental | 5,000 | 5,000 |
| Gas and Oil | 5,000 | 5,000 |
| Licenses and Permits | 1,000 a | 2,500 |
| Professional Services | 12,000 | 5,000 |
| Refuse Removal | 41,250 | 40,118 |
| Repairs and Maintenance | 40,000 | 62,500 |
| Telephone | 12,000 | 12,000 |
| Travel | 12,000 | 10,000 |
| Utilities and Space Assessment | 86,532 b | 272,823 |
| Total Other Operating Expenses | <u>\$275,070</u> | <u>\$468,148</u> |
| <u>Other Revenues</u> | | |
| Linen Revenue | \$7,000 | \$7,000 |
| Miscellaneous Revenue | 1,000 | 1,000 |
| Total Other Revenues | <u>\$8,000</u> | <u>\$8,000</u> |

Notes

- a Liquor license is a two year renewal.
 - b Change in assessment methodology by SUNY Fredonia. Refer to program page for restricted programs.
- There may be slight variances in totals due to rounding