



2009-2010 Faculty Student Association Operating Budget

Budget Summary

	2009-2010 <u>Budget</u>	2008-2009 <u>Budget</u>	Difference Increase (Decrease)
<u>Dining Services (Schedule A)</u>			
Total Revenues	\$ 10,760,466	\$ 9,981,229	\$ 779,237
Cost of Goods Sold	3,869,174	3,713,006	156,168
Total Operating Expenses	5,013,199	4,661,187	352,012
Other Revenues	8,000	8,000	-
Allocation of Administrative Expenses	1,286,281	1,327,853	(41,572)
Excess of Revenues Over/(Under) Expenses	\$ 599,812	\$ 287,184	\$ 312,629
<u>Bookstore (Schedule B)</u>			
Total Revenues	\$6,524,116	\$5,867,471	\$656,646
Cost of Goods Sold	4,274,680	3,761,137	513,543
Total Operating Expenses	1,599,918	1,502,224	97,694
Other Revenues	73,800	72,900	900
Allocation of Administrative Expenses	420,142	433,720	(13,578)
Excess of Revenues Over/(Under) Expenses	\$ 303,176	\$ 243,289	\$ 59,886
<u>Vending (Schedule C)</u>			
Total Revenues	\$501,000	\$495,000	\$6,000
Cost of Goods Sold	360,720	361,350	(630)
Total Operating Expenses	26,431	21,561	4,870
Other Revenues	-	-	-
Allocation of Administrative Expenses	17,370	17,931	(561)
Excess of Revenues Over/(Under) Expenses	\$ 96,479	\$ 94,158	\$ 2,321
<u>Support Services (Schedule D)</u>			
Total Revenues	\$477,200	\$493,000	(\$15,800)
Cost of Goods Sold	-	-	-
Total Operating Expenses	433,742	418,926	14,816
Other Revenues	-	-	-
Allocation of Administrative Expenses	114,151	117,840	(3,689)
Excess of Revenues Over/(Under) Expenses	\$ (70,693)	\$ (43,766)	\$ (26,927)
Total Revenue from Operations	18,344,582	16,917,600	1,426,982
Total Cost of goods and Operating Expenses	17,415,808	16,336,734	1,079,073
Excess Revenues from Operations	\$ 928,774	\$ 580,865	\$ 347,909
Miscellaneous Revenues (Schedule F)	78,984	230,375	(151,391)
Program Expenditures (Schedule E)	605,000	575,000	30,000
Unallocated Administrative Office Expenses (Schedule F-1)	171,098	176,628	(5,530)
Excess Revenue	\$ 231,660	\$ 59,612	\$ 172,048