



2009-2010 Faculty Student Association Operating Budget



The FSA budget includes Dining Service, University Bookstore, vending, washer and dryer, cable TV, College Lodge, Alumni House, FREDCard, and administrative operations.

Dining Services Budget Schedule A - Addendum 1

	2009-2010 Budget	2008-2009 Budget
<u>Supplies and Materials</u>		
China/Glass/Silverware/Trays	\$ 15,000	\$ 20,000
Cleaning Supplies	50,000	50,000
Linen	7,500	10,000
Miscellaneous Food Service Supplies	50,000	60,000
Office Supplies	4,000	4,000
Paper Supplies & Disposable wares	195,000 ^a	175,000
Printing and Marketing	15,000	15,000
Uniforms	25,000	25,000
Total Supplies and Materials	<u>\$ 361,500</u>	<u>\$ 359,000</u>
<u>Other Operating Expenses</u>		
Advertising	\$ 10,000	\$ 10,000
Bad Debts and Sales Tax	15,000	15,000
Computer Services & Systems Maintenance	24,000	24,287
Dues and Subscriptions	1,000	1,000
Education and Training	10,000	10,000
Equipment Rental	5,000	5,000
Gas and Oil	6,000	5,000
Licenses and Permits	4,000 ^b	1,000
Professional Services	5,000	12,000
Refuse Removal	40,983	41,250
Repairs and Maintenance	40,000	40,000
Telephone	11,000	12,000
Travel	12,000	12,000
Utilities and Space Assessment	224,620 ^c	86,532
Total Other Operating Expenses	<u>\$ 408,603</u>	<u>\$ 275,070</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 Increased cost of "Greener" disposable wares.
- b Liquor license is a two year renewal.
- c Proportional share of \$200,000 increase in space and utility assessment by campus.

