



# 2010-2011 Faculty Student Association Operating Budget

## University Bookstore Budget Schedule B-Addendum 1

	<b>2010-2011 Budget</b>	<b>2009-2010 Budget</b>
<b><u>Other Operating Expenses</u></b>		
Advertising	\$ 17,500	\$ 16,500
Bad Debts	10,000	10,000
Computer Services and Systems Maintenance	25,205	23,100
Dues and Subscriptions	4,700	3,000
Education and Training	2,000	2,000
Licenses & Permits	5,200	5,200
Office Supplies	1,250	1,250
Paper Supplies and Miscellaneous	79,300	71,025
Postage	10,000	9,000
Printing	2,800	7,000
Professional Services	1,200	1,200
Refuse Removal	7,580	7,356
Repairs and Maintenance	11,000	11,000
Royalties	90,400	80,000
Sales Tax Expense	150	100
Telephone	5,700	5,800
Travel	17,000	15,300
Utilities and Space Use Assessment	56,663 <sup>a</sup>	40,924
Uniforms & Laundry	2,500	2,500
<b>Total Other Operating Expenses</b>	<b><u>\$ 350,148</u></b>	<b><u>\$ 312,255</u></b>
<b><u>Other Revenues</u></b>		
Commissions	\$ -	<sup>b</sup> \$ 20,000
Fax Income	1,000	1,300
Check Cashing & Miscellaneous Income	52,200	52,500
<b>Total Other Revenues</b>	<b><u>\$ 53,200</u></b>	<b><u>\$ 73,800</u></b>

Notes:

- a Proportional share of \$125,000 increase in space and utility assessment.
- b Apple Computer Authorized Campus Reseller agreement expires March 2010.  
SUNY Fredonia does not meet new minimum sales criteria set by Apple Computer.