

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

Approved Budget Fiscal Year 2015-2016

	FY 2016 Approved Budget
<i>INCOME</i>	
Student Activity Fees	\$ 1,319,395
Student Health Care Center (SAF)	377,759
Health Care Center Income	7,000
SGA Income	10,000
SGA Club Income	7,000
ID Cards	18,600
Meridian	
Theatre/Dance Workshop	3,000
Career Expo	3,800
TOTAL OPERATING INCOME	1,746,554
From Principal	148,981
<i>TOTAL INCOME</i>	1,895,535
<i>EXPENDITURES</i>	
STUDENT ACTIVITIES -	
SGA (SGA)	118,750
SGA Club Board	73,340
SGA Stipends	43,840
Meridian	1,500
Meridian Stipends	5,000
Underground Station Radio Station (WHLC)	4,000
SUBTOTAL	246,430
ASSOCIATION BUSINESS EXPENSES -	
Personnel	140,479
Audit Expense/Tax Fees	8,500
Officers Insurance	12,500

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Research Foundation Surcharge	10,988
Computerization	1,000
Vehicle Insurance	20,000
Office Equipment/Maintenance	1,180
Office Supplies	350
Legal Fees	2,200
Printing, Postage, Stationary	500
Telephone	100
Travel Expense	50
SUBTOTAL	197,847
STUDENT ATHLETICS -	
Personnel	325,954
Equipment & Supplies	49,000
Entry Fees	8,000
Travel Expenses	10,000
Meals & Lodging	23,000
Game Officials	26,000
Research Foundation Surcharge	3,750
Bleachers	55,180
SUBTOTAL	500,884
Medical Insurance-Athletics	37,050
COLLEGE ACTIVITIES	
Commencement	75,000
Dean's List Recognition	500
Departmental Commencement Activities	3,000
Honor Societies	1,500
National & Regional Conference	10,000
New Student Orientation	22,000
Scholarship Ceremonies	1,000

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SUBTOTAL	113,000
OFFICE OF CAMPUS LIFE	
Personnel	208,432
Equipment & Supplies	12,000
Conference/Retreats	50,000
Programs	8,000
Student Resource Center	5,000
Leadership Development Workshops	17,500
Special Publications	8,000
Student Elections	7,000
Research Foundation Surcharge	13,793
SUBTOTAL	329,725
STUDENT SERVICES	
ID Cards	18,600
International Students	2,500
Student Disability Services	1,200
Career Expo	3,800
Wellness Education and Health Promotion Program <small>(Prior years)</small>	128,724
Student Health Care Center	256,035
SUBTOTAL	410,859
ACADEMIC ACTIVITIES	
Music Performances	11,000
Theatre/Dance Workshop	29,000
City & Humanities	4,000
Tutoring Discipline (SLC)	7,870
Tutoring Writing Workshop (CPE/ACE)	7,870
SUBTOTAL	59,740

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TOTAL EXPENSES	\$ 1,895,535
Surplus/(Loss)	0