

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

APPROVED BUDGET

FOR FISCAL YEAR 2010-2011

INCOME		FY 2010-11 APPROVED BUDGET
	Student Activity Fees	\$ 1,259,000
	Student Health Care Center (SAF)	364,225
	Health Care Center Income	11,000
	CASA Income	10,000
	CASA Club Income	5,000
	Meridian	1,200
	ID Cards	9,000
	Theatre Workshop	4,500
	Dance Workshop	1,375
	Career Expo	7,700
	From Principal	48,601
TOTAL INCOME		\$ 1,721,601
EXPENDITURES		
STUDENT ACTIVITIES -		
	CASA	117,000
	CASA Club Board	73,340
	CASA Stipends	25,800
	Meridian	11,120
	Meridian Stipends	6,800
	Student Conference	3,000
	Student Conference Stipends	15,360
	WHLC	2,194
	SUBTOTAL	254,614
ASSOCIATION BUSINESS EXPENSES -		
	Personnel	141,103
	Audit Expense/Tax Fees	12,800
	Officers Insurance	12,500
	Research Foundation Surcharge	10,908
	Computerization	2,000
	Vehicle Insurance	15,000
	Office Equipment/Maintenance	750
	Office Supplies	1,000
	Legal Fees	2,000
	SUBTOTAL	198,061
STUDENT ATHLETICS -		
	Personnel	297,262
	Equipment & Supplies	46,000
	Entry Fees	7,000
	Travel Expenses	9,000
	Meals & Lodging	15,000

	Game Officials	19,000
	Research Foundation Surcharge	8,822
	SUBTOTAL	402,084
	Medical Insurance-Athletics	28,155
COLLEGE ACTIVITIES		
	Commencement	65,000
	Dean's List Recognition	500
	Departmental Commencement Activities	3,000
	Honor Societies	1,500
	National & Regional Conference	10,000
	New Student Orientation	16,500
	Scholarship Ceremonies	1,000
	SUBTOTAL	97,500
OFFICE OF CAMPUS LIFE		
	Personnel	194,362
	Equipment & Supplies	12,000
	Conference/Retreats	40,000
	Programs	8,000
	Student Resource Center	5,000
	Leadership Development Workshops	8,500
	Special Publications	8,000
	Student Elections	7,000
	Research Foundation Surcharge	13,000
	SUBTOTAL	295,862
STUDENT SERVICES		
	ID Cards	12,500
	International Students	1,500
	Admissions Office	2,500
	Special Student Services	1,200
	Career Expo	7,700
	Health Care Center	375,225
	SUBTOTAL	400,625
ACADEMIC ACTIVITIES		
	Dance Workshop	3,875
	Music Performances	10,000
	Theatre Workshop	24,180
	City & Humanities	4,000
	Tutoring Discipline (SLC)	1,089
	Tutoring Writing Workshop (CPE/ACE)	1,556
	SUBTOTAL	44,700
TOTAL EXPENSES		1,721,601