

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

Approved Budget for Fiscal Year 2011-2012

	FY 2011-2012 APPROVED BUDGET
<b><i>INCOME</i></b>	
Student Activity Fees	1,267,709
Student Health Care Center (SAF)	376,472
Health Care Center Income	11,000
CASA Income	10,000
CASA Club Income	7,000
ID Cards	9,000
Theatre Workshop	4,500
Dance Workshop	1,000
Career Expo	1,800
<b><i>TOTAL OPERATING INCOME</i></b>	<b>1,688,481</b>
From Principal	67,825
<b><i>TOTAL INCOME</i></b>	<b><i>1,756,306</i></b>
<b><i>EXPENDITURES</i></b>	
<b><i>STUDENT ACTIVITIES -</i></b>	
CASA (SGA)	118,750
CASA Club Board	73,340
CASA Stipends	40,000
Meridian	11,120
Meridian Stipends	6,800
WHLC	2,600
<b><i>SUBTOTAL</i></b>	<b><i>252,610</i></b>
<b><i>ASSOCIATION BUSINESS EXPENSES -</i></b>	
Personnel	142,138
Audit Expense/Tax Fees	12,800
Officers Insurance	12,500
Research Foundation Surcharge	10,988
Computerization	1,000
Vehicle Insurance	15,000
Office Equipment/Maintenance	750
Office Supplies	1,000
Legal Fees	2,000
<b><i>SUBTOTAL</i></b>	<b><i>198,176</i></b>
<b><i>STUDENT ATHLETICS -</i></b>	
Personnel	299,900
Equipment & Supplies	46,000
Entry Fees	7,000
Travel Expenses	9,000
Meals & Lodging	20,000
Game Officials	19,000
Research Foundation Surcharge	9,152
<b><i>SUBTOTAL</i></b>	<b><i>410,052</i></b>

		FY 2011-2012 APPROVED BUDGET
	Medical Insurance-Athletics	28,155
<b>COLLEGE ACTIVITIES</b>		
	Commencement	65,000
	Dean's List Recognition	500
	Departmental Commencement Activities	3,000
	Honor Societies	1,500
	National & Regional Conference	9,000
	New Student Orientation	17,500
	Scholarship Ceremonies	1,000
	<b>SUBTOTAL</b>	<b>97,500</b>
<b>OFFICE OF CAMPUS LIFE</b>		
	Personnel	202,362
	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	14,696
	<b>SUBTOTAL</b>	<b>305,558</b>
<b>STUDENT SERVICES</b>		
	ID Cards	12,500
	International Students	1,500
	Admissions Office (Student Tour Guide & Hosp)	2,750
	Student Disability Services	1,200
	Career Expo	2,300
	Health Care Center	387,472
	<b>SUBTOTAL</b>	<b>407,722</b>
<b>ACADEMIC ACTIVITIES</b>		
	Dance Workshop	3,875
	Music Performances	10,000
	Theatre Workshop	24,180
	City & Humanities	4,000
	Tutoring Discipline (SLC)	7,239
	Tutoring Writing Workshop (CPE/ACE)	7,239
	<b>SUBTOTAL</b>	<b>56,533</b>
<b>TOTAL EXPENSES</b>		<b>1,756,306</b>
<b>Surplus/(Loss)</b>		<b>0</b>