

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

Approved Budget Fiscal Year 2014-2015

|   | FY 2015<br>Approved Budget |
|---|----------------------------|
| <b><i>INCOME</i></b>                          |                            |
| Student Activity Fees                         | 1,305,582                  |
| Student Health Care Center (SAF)              | 374,035                    |
| Health Care Center Income                     | 7,000                      |
| SGA Income                                    | 10,000                     |
| SGA Club Income                               | 7,000                      |
| ID Cards                                      | 14,000                     |
| Theatre/Dance Workshop                        | 4,000                      |
| Career Expo                                   | 3,800                      |
| <b>TOTAL OPERATING INCOME</b>                 | <b>1,725,417</b>           |
| From Principal                                | 94,990                     |
| <b>TOTAL INCOME</b>                           | <b>1,820,407</b>           |
|   |                            |
| <b><i>EXPENDITURES</i></b>                    |                            |
| <b><i>STUDENT ACTIVITIES -</i></b>            |                            |
| SGA   | 118,750                    |
| SGA Club Board                                | 73,340                     |
| SGA Stipends                                  | 40,000                     |
| Meridian                                      | 1,500                      |
| Meridian Stipends                             | 6,800                      |
| WHLC  | 2,500                      |
| <b>SUBTOTAL</b>                               | <b>242,890</b>             |
|   |                            |
| <b><i>ASSOCIATION BUSINESS EXPENSES -</i></b> |                            |
| Personnel                                     | 142,138                    |
| Audit Expense/Tax Fees                        | 8,499                      |
| 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>SUBTOTAL</b>                               | <b>193,875</b>             |
|   |                            |
| <b><i>STUDENT ATHLETICS -</i></b>             |                            |
| Personnel                                     | 325,954                    |
| Equipment & Supplies                          | 47,000                     |
| Entry Fees                                    | 10,000                     |
| Travel Expenses                               | 10,000                     |
| Meals & Lodging                               | 26,000                     |
| Game Officials                                | 25,000                     |
| Research Foundation Surcharge                 | 3,750                      |
| <b>SUBTOTAL</b>                               | <b>447,704</b>             |
| Medical Insurance-Athletics                   | 37,070                     |
|   |                            |
| <b><i>COLLEGE ACTIVITIES</i></b>              |                            |
| Commencement                                  | 75,000                     |
| Dean's List Recognition                       | 500                        |
| Departmental Commencement Activities          | 3,000                      |

|                                     | <b>FY 2015<br/>Approved Budget</b> |
|-------------------------------------|------------------------------------|
| Honor Societies                     | 1,500                              |
| National & Regional Conference      | 10,000                             |
| New Student Orientation             | 22,000                             |
| Scholarship Ceremonies              | 1,000                              |
| <b>SUBTOTAL</b>                     | <b>113,000</b>                     |
| <i>OFFICE OF CAMPUS LIFE</i>        |                                    |
| Personnel                           | 208,433                            |
| Equipment & Supplies                | 12,000                             |
| Conference/Retreats                 | 45,000                             |
| Programs                            | 8,000                              |
| Student Resource Center             | 5,000                              |
| Leadership Development Workshops    | 17,500                             |
| Special Publications                | 8,000                              |
| Student Elections                   | 7,000                              |
| Research Foundation Surcharge       | 15,500                             |
| <b>SUBTOTAL</b>                     | <b>326,433</b>                     |
| <i>STUDENT SERVICES</i>             |                                    |
| ID Cards                            | 14,000                             |
| International Students              | 1,000                              |
| Student Disability Services         | 1,200                              |
| Career Expo                         | 3,800                              |
| Health Care Center                  | 381,035                            |
| <b>SUBTOTAL</b>                     | <b>401,035</b>                     |
| <i>ACADEMIC ACTIVITIES</i>          |                                    |
| Music Performances                  | 11,000                             |
| Theatre/Dance Workshop              | 30,000                             |
| City & Humanities                   | 4,000                              |
| Tutoring Discipline (SLC)           | 6,700                              |
| Tutoring Writing Workshop (CPE/ACE) | 6,700                              |
| <b>SUBTOTAL</b>                     | <b>58,400</b>                      |
| <b>TOTAL EXPENSES</b>               | <b>1,820,407</b>                   |
| <b>Surplus/(Loss)</b>               | <b>-</b>                           |