

**LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES  
APPROVED BUDGET  
FISCAL YEAR 2012-2013**

		<b>FY 2012-2013 APPROVED BUDGET</b>
<b>INCOME</b>		
	Student Activity Fees	1,267,709
	Student Health Care Center (SAF)	376,472
	Health Care Center Income	11,000
	SGA Income	10,000
	SGA Income	7,000
	ID Cards	14,000
	Theatre /Dance Workshop	4,000
	Career Expo	2,600
	<b>TOTAL OPERATING INCOME</b>	<b>1,692,781</b>
	From Principal	93,126
	<b>TOTAL INCOME</b>	<b>1,785,907</b>
<b>EXPENDITURES</b>		
<b>STUDENT ACTIVITIES -</b>		
	SGA	118,750
	SGA Club Board	73,340
	SGA Stipends	40,000
	Meridian	11,120
	Meridian Stipends	6,800
	WHLC	2,600
	<b>SUBTOTAL</b>	<b>252,610</b>
<b>ASSOCIATION BUSINESS EXPENSES -</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>SUBTOTAL</b>	<b>198,176</b>
<b>STUDENT ATHLETICS -</b>		
	Personnel	309,293
	Equipment & Supplies	47,000
	Entry Fees	8,000
	Travel Expenses	10,000
	Meals & Lodging	23,000
	Game Officials	25,000
	Research Foundation Surcharge	3,865
	<b>SUBTOTAL</b>	<b>426,158</b>
	Medical Insurance-Athletics	28,155
<b>COLLEGE ACTIVITIES</b>		
	Commencement	68,000
	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
	<b>SUBTOTAL</b>	<b>106,000</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	12,500
	Special Publications	8,000
	Student Elections	7,000
	Research Foundation Surcharge	14,696
	<b>SUBTOTAL</b>	<b>309,558</b>
<b>STUDENT SERVICES</b>		
	ID Cards	14,000
	International Students	1,500
	Student Disability Services	1,200
	Career Expo	2,600
	Health Care Center	387,472
	<b>SUBTOTAL</b>	<b>406,772</b>
<b>ACADEMIC ACTIVITIES</b>		
	Music Performances	10,000
	Theatre/Dance Workshop	30,000
	City & Humanities	4,000
	Tutoring Discipline (SLC)	7,239
	Tutoring Writing Workshop (CPE/ACE)	7,239
	<b>SUBTOTAL</b>	<b>58,478</b>
<b>TOTAL EXPENSES</b>		<b>1,785,907</b>
Surplus/(Loss)		0