

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

APPROVED BUDGET

FISCAL YEAR 2013-2014

	Approved Budget Fy 2013-2014
<i>INCOME</i>	
Student Activity Fees	1,309,000
Student Health Care Center (SAF)	391,000
Health Care Center Income	11,000
SGA Income	10,000
SGA Club Income	7,000
ID Cards	14,000
Theatre/Dance Workshop	4,000
Career Expo	4,000
TOTAL OPERATING INCOME	1,750,000
From Principal	74,259
TOTAL INCOME	1,824,259
<i>EXPENDITURES</i>	
<i>STUDENT ACTIVITIES -</i>	
SGA (SGA)	118,750
SGA Club Board	73,340
SGA Stipends	40,000
Meridian	11,120
Meridian Stipends	6,800
WHLC	2,600
SUBTOTAL	252,610
<i>ASSOCIATION BUSINESS EXPENSES -</i>	
Personnel	142,138
Audit Expense/Tax Fees	12,800
Officers Insurance	12,500
Research Foundation Surcharge	10,988
Computerization	1,000

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Vehicle Insurance	15,000
Office Equipment/Maintenance	750
Office Supplies	1,000
Legal Fees	2,000
SUBTOTAL	198,176
<i>STUDENT ATHLETICS -</i>	
Personnel	316,460
Equipment & Supplies	47,000
Entry Fees/CUNY Athletic Conf	10,000
Travel Expenses	10,000
Meals & Lodging	26,000
Game Officials	25,000
Research Foundation Surcharge	3,318
SUBTOTAL	437,778
Medical Insurance-Athletics	28,155
<i>COLLEGE ACTIVITIES</i>	
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
SUBTOTAL	106,000
<i>OFFICE OF CAMPUS LIFE</i>	
Personnel	202,362
Equipment & Supplies	12,000
Conference/Retreats	45,000
Programs	8,000
Student Resource Center	5,000

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Leadership Development Workshops	17,500
Special Publications	8,000
Student Elections	7,000
Research Foundation Surcharge	15,000
SUBTOTAL	319,862
<i>STUDENT SERVICES</i>	
ID Cards	14,000
International Students	1,000
Student Disability Services	1,200
Career Expo	4,000
Health Care Center	402,000
SUBTOTAL	422,200
<i>ACADEMIC ACTIVITIES</i>	
Music Performances	11,000
Theatre/Dance Workshop	30,000
City & Humanities	4,000
Tutoring Discipline (SLC)	7,239
Tutoring Writing Workshop (CPE/ACE)	7,239
SUBTOTAL	59,478
<i>TOTAL EXPENSES</i>	1,824,259
Surplus/(Loss)	0