

**Housing and Dining Services Budget Overview**  
**FY 2017-18 Proposed Preliminary Budget**

		<b>Housing and Dining</b>		
		FY17	FY17	FY18
		Final Budget	Projected to 6/30	Preliminary Budget
1.	<b>Revenue</b>			
2.	Housing	\$ 17,974,562	\$ 17,344,365	\$ 17,992,026
4.	Dining	\$ 14,814,690	\$ 14,239,673	\$ 14,519,617
5.	Investment Income	\$ 100,000	\$ 90,000	\$ 100,000
6.	Total Revenue	\$ 32,889,252	\$ 31,674,038	\$ 32,611,643
7.				
8.				
9.	<b>Expenditures</b>			
10.	Salaries	\$ 7,926,793	\$ 7,623,616	\$ 7,719,640
11.	Salaries - Physical Plant Labor	\$ 3,084,702	\$ 3,084,732	\$ 2,903,281
12.	Benefits	\$ 2,269,184	\$ 2,266,245	\$ 2,270,797
13.	Benefits - Physical Plant Labor	\$ 2,143,606	\$ 2,143,627	\$ 2,017,534
14.	Operating Support			
15.	Supply and Expense	\$ 6,737,631	\$ 6,470,189	\$ 6,291,361
16.	Auxiliary Overhead Expense	\$ 500,000	\$ 600,000	\$ 550,000
17.	Utilities	\$ 2,410,000	\$ 2,310,000	\$ 2,110,000
18.	Debt Service	\$ 5,617,179	\$ 3,986,086	\$ 5,348,385
19.	Equipment	\$		\$
20.	Student Assistance	\$ 150,000	\$ 123,374	\$ 125,000
21.	Housing and Dining Physical Plant Expense	\$ 577,660	\$ 577,660	\$ 577,660
22.	Housing and Dining Support to Other Areas	\$ 2,360,510	\$ 2,428,006	\$ 2,377,770
23.	Maintenance and Renovation Funds	\$ 11,987	\$ 60,503	\$ 320,215
24.	One Time Expenditures	\$ (900,000)		
25.	Total Expenditures	\$ 32,889,252	\$ 31,674,038	\$ 32,611,643