

Housing and Dining Services Budget Overview
FY 2019 Final Budget

Housing and Dining

	FY18 Actual	FY19 Prelim. Budget	FY19 Final Budget
1. Revenue			
2. Housing	\$ 17,905,519	\$ 17,340,741	\$ 17,676,741
3. Dining	\$ 14,510,516	\$ 14,337,860	\$ 14,337,860
4. Investment Income	<u>\$ 193,912</u>	<u>\$ 100,000</u>	<u>\$ 130,000</u>
5. Total Revenue	\$ 32,609,947	\$ 31,778,601	\$ 32,144,601
6.			
7.			
8. Expenditures			
9. Salaries	\$ 7,603,046	\$ 7,679,841	\$ 7,591,545
10. Salaries - Physical Plant Labor	\$ 2,934,204	\$ 2,654,061	\$ 2,701,222
11. Benefits	\$ 2,414,145	\$ 2,287,438	\$ 2,141,680
12. Benefits - Physical Plant Labor	\$ 2,030,786	\$ 1,628,308	\$ 1,672,322
13. Operating Support			
14. Supply and Expense	\$ 6,041,343	\$ 6,301,261	\$ 6,450,000
15. Auxiliary Overhead Expense	\$ 523,496	\$ 550,000	\$ 550,000
16. Utilities	\$ 2,007,580	\$ 1,900,000	\$ 2,000,000
17. Debt Service	\$ 4,633,769	\$ 5,356,136	\$ 5,356,136
18. Student Assistance	\$ 96,604	\$ 180,000	\$ 100,000
19. Housing and Dining Physical Plant Expense	\$ 617,116	\$ 617,116	\$ 617,116
20. Housing and Dining Support to Other Areas	\$ 2,622,805	\$ 2,254,661	\$ 2,372,597
21. Maintenance and Renovation Funds	<u>\$ 1,085,053</u>	<u>\$ 369,779</u>	<u>\$ 591,983</u>
22. Total Expenditures	\$ 32,609,947	\$ 31,778,601	\$ 32,144,601
23.			
24. Net Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>