

Housing and Dining Services Budgets Overview
FY 2021 Preliminary Budget

		Housing and Dining		
		FY20	FY20	FY21
		Final Budget	Projected to 6/30	Prelim Budget
1.	Revenue			
2.	Housing	\$ 18,154,939	\$ 15,512,582	\$ 15,387,005
4.	Dining	\$ 14,807,849	\$ 12,300,628	\$ 12,000,471
6.	Total Revenue	\$ 32,962,788	\$ 27,813,210	\$ 27,387,476
7.				
8.				
9.	Expenditures			
10.	Salaries	\$ 7,985,469	\$ 6,424,322	\$ 5,851,462
11.	Salaries - Physical Plant Labor	\$ 2,738,694	\$ 2,239,772	\$ 2,472,985
12.	Benefits	\$ 2,389,070	\$ 2,438,810	\$ 2,030,462
13.	Benefits - Physical Plant Labor	\$ 1,685,527	\$ 1,685,527	\$ 1,503,158
14.	Operating Support			
15.	Supply and Expense	\$ 6,200,000	\$ 5,388,777	\$ 4,556,950
16.	Auxiliary Overhead Expense	\$ 500,000	\$ 590,036	\$ 500,000
17.	Utilities	\$ 1,900,000	\$ 1,850,152	\$ 1,800,000
18.	Debt Service	\$ 5,175,313	\$ 5,175,313	\$ 5,494,052
19.	Equipment	\$ -	\$ -	\$ -
20.	Student Assistance	\$ 100,000	\$ 96,832	\$ 100,000
21.	Housing and Dining Physical Plant Expense	\$ 617,116	\$ 617,116	\$ 617,116
22.	Housing and Dining Support to Other Areas	\$ 2,541,584	\$ 2,725,489	\$ 2,461,291
23.	Maintenance and Renovation Funds	\$ 1,130,015		\$ -
24.	One Time Expenditures	\$ -	\$ -	\$ -
25.	Total Expenditures	\$ 32,962,788	\$ 29,232,146	\$ 27,387,476
26.				
27.	Net Total	\$ -	\$ (1,418,936)	\$ -