

**Housing and Dining Services Budgets Overview
FY2020 Proposed Preliminary Budget**

		Housing and Dining		
		FY19	FY19	FY20
		Final Budget	Projected to 6/30	Prelim. Budget
1.	Revenue			
2.	Housing	\$ 17,676,741	\$ 17,924,058	\$ 18,054,939
3.	Dining	\$ 14,337,860	\$ 14,372,000	\$ 14,807,849
4.	Investment Income	\$ 130,000	\$ 130,000	\$ 100,000
5.	Total Revenue	\$ 32,144,601	\$ 32,426,058	\$ 32,962,788
6.				
7.				
8.	Expenditures			
9.	Salaries	\$ 7,591,545	\$ 7,983,737	\$ 7,985,469
10.	Salaries - Physical Plant Labor	\$ 2,701,222	\$ 2,701,222	\$ 2,738,694
11.	Benefits	\$ 2,141,680	\$ 2,143,066	\$ 2,389,070
12.	Benefits - Physical Plant Labor	\$ 1,672,322	\$ 1,672,322	\$ 1,685,527
13.	Operating Support			
14.	Supply and Expense	\$ 6,450,000	\$ 6,150,000	\$ 6,200,000
15.	Auxiliary Overhead Expense	\$ 550,000	\$ 510,000	\$ 500,000
16.	Utilities	\$ 2,000,000	\$ 1,950,000	\$ 1,900,000
17.	Debt Service	\$ 5,356,136	\$ 5,152,853	\$ 5,175,313
18.	Equipment	\$ -	\$ -	\$ -
19.	Student Assistance	\$ 100,000	\$ 109,750	\$ 100,000
20.	Housing and Dining Physical Plant Expense	\$ 617,116	\$ 617,116	\$ 617,116
21.	Housing and Dining Support to Other Areas	\$ 2,372,597	\$ 2,687,210	\$ 2,541,584
22.	Maintenance and Renovation Funds	\$ 591,983	\$ 748,782	\$ 1,130,015
23.	One Time Expenditures	\$ -	\$ -	\$ -
24.	Total Expenditures	\$ 32,144,601	\$ 32,426,058	\$ 32,962,788
25.				
26.	Net Total	\$ -	\$ -	\$ -