

Housing and Dining Services Budgets Overview
FY 2021 Final Budget

		Housing and Dining		
		FY20	FY21	FY21
		Actual	Prelim Budget	Final Budget
1.	Revenue			
2.	Housing	\$ 15,512,582	\$ 15,387,005	\$ 12,871,284
4.	Dining	\$ 12,300,628	\$ 12,000,471	\$ 9,329,714
6.	Total Revenue	\$ 27,813,210	\$ 27,387,476	\$ 22,200,998
7.				
8.				
9.	Expenditures			
10.	Salaries	\$ 6,424,322	\$ 5,851,462	\$ 5,900,527
11.	Salaries - Physical Plant Labor	\$ 2,239,772	\$ 2,472,985	\$ 2,492,662
12.	Benefits	\$ 2,438,810	\$ 2,030,462	\$ 1,936,356
13.	Benefits - Physical Plant Labor	\$ 1,685,527	\$ 1,503,158	\$ 1,599,805
14.	Operating Support			
15.	Supply and Expense	\$ 5,388,777	\$ 4,556,950	\$ 4,144,215
16.	Auxiliary Overhead Expense	\$ 590,036	\$ 500,000	\$ 515,000
17.	Utilities	\$ 1,850,152	\$ 1,800,000	\$ 1,800,000
18.	Debt Service	\$ 5,175,313	\$ 5,494,052	\$ 5,494,052
19.	Equipment	\$ -	\$ -	
20.	Student Assistance	\$ 96,832	\$ 100,000	\$ 70,000
21.	Housing and Dining Physical Plant Expense	\$ 617,116	\$ 617,116	\$ 600,000
22.	Housing and Dining Support to Other Areas	\$ 2,725,489	\$ 2,461,291	\$ 2,541,898
23.	Maintenance and Renovation Funds		\$ -	\$ -
25.	Total Expenditures	\$ 29,232,146	\$ 27,387,476	\$ 27,094,515
26.				
27.	Net Total	\$ (1,418,936)	\$ -	\$ (4,893,517)