

**Housing and Dining Services Budgets Overview**  
**FY 2016 Final Budget - October 8, 2015**

		<b>Housing and Dining</b>	
		FY16	FY16
		Rec. Budget	Final Budget
1.	<b>Revenue</b>		
2.	Residence Halls	\$ 14,485,190	\$ 14,282,222
3.	East Campus Suites, South & West Apts	\$ 4,627,249	\$ 4,650,000
4.	Dining	\$ 14,991,832	\$ 14,608,981
5.	Investment Income	\$ 100,000	\$ 100,000
6.	Total Revenue	\$ 34,204,271	\$ 33,641,203
7.			
8.			
9.	<b>Expenditures</b>		
10.	Salaries	\$ 7,937,144	\$ 7,904,723
11.	Salaries - Physical Plant Labor	\$ 3,025,902	\$ 3,025,902
12.	Benefits	\$ 2,195,457	\$ 2,170,670
13.	Benefits - Physical Plant Labor	\$ 2,104,008	\$ 2,104,008
14.	Operating Support		
15.	Supply and Expense	\$ 6,571,171	\$ 6,336,675
16.	Auxiliary Overhead Expense	\$ 750,000	\$ 750,000
17.	Utilities	\$ 2,600,000	\$ 2,600,000
18.	Debt Service	\$ 3,847,531	\$ 3,847,531
19.	Equipment	\$ -	\$ -
20.	Student Assistance	\$ 150,000	\$ 50,000
21.	Housing and Dining Physical Plant Expense	\$ 602,106	\$ 602,106
22.	Housing and Dining Support to Other Areas	\$ 2,360,510	\$ 2,387,050
23.	Maintenance and Renovation Funds	\$ 2,060,442	\$ 1,862,538
24.	One Time Expenditures	\$ -	\$ -
25.	Total Expenditures	\$ 34,204,271	\$ 33,641,203
26.			
27.	<b>Net Total</b>	\$ -	\$ -