

LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

Approved Budget Fiscal Year 2016-2017

	Approved Budget FY 2017
<i>INCOME</i>	
Student Activity Fees	\$ 1,376,039
Student Health Care Center (SAF)	388,114
Health Care Center Income	3,300
SGA Income	10,000
SGA Club Income	7,000
ID Cards	19,250
Meridian	1,000
Theatre/Dance Workshop	5,000
Career Expo	7,000
TOTAL OPERATING INCOME	1,816,703
From Principal	170,464
TOTAL INCOME	1,987,167
EXPENDITURES	
STUDENT ACTIVITIES -	
SGA (SGA)	122,670
SGA Club Board	73,340
SGA Stipends	39,760
Meridian	2,000
Meridian Stipends	5,000
Underground Station Radio Station (WHLC)	4,000
SUBTOTAL	246,770
ASSOCIATION BUSINESS EXPENSES -	
Personnel	198,861
Audit Expense/Tax Fees	8,500
Officers Insurance	12,500

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Research Foundation Surcharge	6,887
Computerization	500
Vehicle Insurance	20,000
Office Equipment/Maintenance	300
Office Supplies	1,000
Legal Fees	2,200
Telephone	150
Travel Expense	600
Contractual Services	5,000
SUBTOTAL	256,498
STUDENT ATHLETICS -	
Personnel	292,846
Equipment & Supplies	50,000
Entry Fees	12,300
Travel Expenses	4,000
Meals & Lodging	41,100
Game Officials	29,432
Research Foundation Surcharge	3,597
Contractual Services	73,500
SUBTOTAL	506,775
Medical Insurance-Athletics	36,500

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COLLEGE ACTIVITIES	
Commencement	75,000
Dean's List Recognition	500
Departmental Commencement Activities	3,000
Honor Societies	1,500
National & Regional Conference	10,000
New Student Orientation	23,000
Scholarship Ceremonies	1,000
SUBTOTAL	114,000
OFFICE OF CAMPUS LIFE	
Personnel	200,224
Equipment & Supplies	17,350
Conference/Retreats	56,500
Programs	8,000
Leadership Development Workshops	21,579
Special Publications	15,000
Student Elections	6,000
Research Foundation Surcharge	14,207
Repairs and Maintenance - New	12,000
SUBTOTAL	350,860
STUDENT SERVICES	
ID Cards	19,250
International Students	2,500
Student Disability Services	1,200
Career Expo	7,000
Wellness Education and Health Promotion Program <small>(Prior years)</small>	127,779
Student Health Care Center	263,635
SUBTOTAL	421,364

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ACADEMIC ACTIVITIES	
Music Performances	11,000
Theatre/Dance Workshop	22,400
City & Humanities	4,000
Tutoring Writing Workshop (SLC/CPE/ACE)	17,000
SUBTOTAL	54,400
TOTAL EXPENSES	\$ 1,987,167
<i>Surplus/(Loss)</i>	<i>0</i>