LEHMAN COLLEGE ASSOCIATION FOR CAMPUS ACTIVITIES, INC

Approved Budget

Fiscal Year 2012-2013

		Approved Budget Fy 2012-2013
INCOME		
	Student Activity Fees	1,267,709
	Student Health Care Center (SAF)	376,472
	Health Care Center Income	11,000
	SGA Income	10,000
	SGA Club Income	7,000
	ID Cards	14,000
	Theatre Workshop	4,000
	Career Expo	2,600
	TOTAL OPERATING INCOME	**1,692,781**
	From Principal	93,126
TOTAL INCOME		**1,785,907**
EXPENDITURES		
STUDENT ACTIVITIES -		
	SGA	118,750
	SGA Club Board	73,340
	SGA Stipends	40,000
	Meridian	11,120
	Meridian Stipends	6,800
	WHLC	2,600
	SUBTOTAL	**252,610**
ASSOCIATION BUSINESS EXPENSES -		
	Personnel	142,138
	Audit Expense/Tax Fees	12,800
	Officers Insurance	12,500
	Research Foundation Surcharge	10,988
	Computerization	1,000
	Vehicle Insurance	15,000
	Office Equipment/Maintenance	750
	Office Supplies	1,000
	Legal Fees	2,000
	SUBTOTAL	**198,176**
STUDENT ATHLETICS -		
	Personnel	309,293
	Equipment & Supplies	47,000
	Entry Fees	8,000
	Travel Expenses	10,000
	Meals & Lodging	23,000
	Game Officials	25,000
	Research Foundation Surcharge	3,865

		Approved Budget Fy 2012-2013
	SUBTOTAL	**426,158**
	Medical Insurance-Athletics	28,155
COLLEGE ACTIVITIES		
	Commencement	68,000
	Dean's List Recognition	500
	Departmental Commencement Activities	3,000
	Honor Societies	1,500
	National & Regional Conference	10,000
	New Student Orientation	22,000
	Scholarship Ceremonies	1,000
	SUBTOTAL	**106,000**
OFFICE OF CAMPUS LIFE		
	Personnel	202,362
	Equipment & Supplies	12,000
	Conference/Retreats	40,000
	Programs	8,000
	Student Resource Center	5,000
	Leadership Development Workshops	12,500
	Special Publications	8,000
	Student Elections	7,000
	Research Foundation Surcharge	14,696
	SUBTOTAL	**309,558**
STUDENT SERVICES		
	ID Cards	14,000
	International Students	1,500
	Student Disability Services	1,200
	Career Expo	2,600
	Health Care Center	387,472
	SUBTOTAL	**406,772**
ACADEMIC ACTIVITIES		
	Music Performances	10,000
	Dance/Theatre Workshop	30,000
	City & Humanities	4,000
	Tutoring Discipline (SLC)	7,239
	Tutoring Writing Workshop (CPE/ACE)	7,239
	SUBTOTAL	**58,478**
TOTAL EXPENSES		**1,785,907**
Surplus/(Loss)		0