

<b>Student Service Corporation Operating Budget</b>			
<b>FE code</b>		<b>FY2018 Actual</b>	<b>FY2019 Budget</b>
	<b>Revenue:</b>		
40704	Student Fees	2,762,051	2,683,214
42003	Food Service Income	19,041	10,000
42301	Parking Fees	167,119	145,000
42304	Photocopying Commissions	2,911	3,750
42305	Other Commissions Student Service	0	0
43301	Rental Space	386,387	350,000
43505	Student Club Revenue	3,000	0
43802	Pouring Rights Income	22,614	25,000
43808	Game Room/Bookstore	70,559	85,000
43814	Other Income	2,449	0
45302	Interest Income	1,063	2,000
45502	Other non-operating revenue	14,247	0
	<b>TOTAL</b>	<b>3,451,442</b>	<b>3,303,964</b>
	<b>Expense:</b>		
50002	Non Instruction Full Time Salary	1,401,232	1,500,728
50102	Non Instruction Temporary Services	146,965	180,400
50203	Overtime- Regular	68,864	60,000
50401	Employer FICA	82,196	80,785
50551	NYS Disability Insurance	1,313	2,428
50602	Pension-Employee Retirement System	25,843	34,000
50701	NYS Unemployment	3,097	5,000
50753	Uniform Allowance Student Service	211	1,500
50758	Faculty & Staff Development	4,692	7,500
50761	Other Fringe Benefits	774,036	636,323
51001	Office Supplies	2,340	4,000
51004	Other Supplies	49,139	40,000
51005	Other Supplies Campus Store	56,413	45,000
51301	Postage	378	500
52351	Entertainment	1,752	1,500
52352	Conference & Seminars	5,921	8,000
52551	Dues & Memberships	2,979	5,500
52607	Insurance - General Liability	91,673	126,981
52651	Services- Legal Fees	3,000	3,000
52752	Services- Advertising Pub Relation	3,374	6,000
52801	Services- Accounting & Auditing	10,620	11,000
52810	Service- Other Consulting	5,700	1,000
52816	Service- Other	43,005	40,000
53001	Bank Fee & Charges	105	0
53051	Fuel Oils	62,647	58,000
53101	Maintenance- Elevator/ Escalator	21,613	20,000
53102	Maintenance- Extermination	8,240	20,000
53103	Maintenance-Fire Alarm	19,398	19,120
53104	Maintenance- General	75,846	140,000
53109	Landscaping	6,892	6,000
53113	Waste Removal	5,000	12,500
53201	Telephone Regular	13,487	15,000
53351	ADP: Transit Processing Fees	7,252	8,000
53353	License Fees	1,557	1,300
53552	Music License	1,346	4,400
53610	Other Expense	117,253	100,000
53903	Non-Cap Office Equipment < \$5k	9,693	3,000
54005	Maintenance Financial Software	7,058	9,500
54351	Bad Debts	0	0
54451	Depreciation Expense	208,165	0
55002	Building Improvements	84,410	51,000
55004	Capital-Office Equipment	8,319	5,000
55005	Capital Furnishings	55,213	5,000
???	Plant Funds	0	25,000
	<b>TOTAL</b>	<b>3,498,236</b>	<b>3,303,964</b>
	<b>Net Profit / (Loss)</b>	<b>(46,794)</b>	<b>0</b>