

BUDGET SUMMARY				
	OPERATING REVENUE	BUDGET 2018/19	Proposed BUDGET 2019/20	% change
	General Donations	821,712	861,790	4.9%
	CNBC Sources	56,000	104,000	85.7%
	Student Tuition & Fees	426,124	438,737	3.0%
	Rental Revenue- Note(1)	448,552	515,520	14.9%
	Other Revenue	50,250	12,000	-76.1%
	Net earningsGen Restricted Fund	30,000	30,000	0.0%
	BMI Revenue	40,954	42,291	3.3%
	TOTAL OPERATING REVENUE	1,873,592	2,004,338	7.0%
	OPERATING EXPENDITURES			
	Office of the President	165,135	175,166	6.1%
	Office of Development	153,225	157,515	2.8%
	Office of Public Relations	48,262	47,110	-2.4%
	Business Services	334,052	364,323	9.1%
	Academic Services	317,468	342,266	7.8%
	Library Services	138,534	140,562	1.5%
	Student Services	21,994	29,371	33.5%
	Office of Admissions	99,805	103,335	3.5%
	Facilities Management Services	319,828	336,507	5.2%
	Student Housing Services	176,641	185,476	5.0%
	Guest Housing Services	51,694	53,416	3.3%
	BMI	40,954	42,291	3.3%
	TOTAL PER SCHEDULES	1,867,592	1,977,338	5.9%
	Capital Expenditures		20,000	
	Library Acquisitions	6,000	7,000	16.7%
	TOTAL OPERATING EXPENDITURES	1,873,592	2,004,338	7.0%
	Note (1)RV storage lease park is now being recorded under facilities rental as per auditors recommendation vs other revenue			