

CANADIAN SOUTHERN BAPTIST SEMINARY and COLLEGE  
BUDGET 2018/19

<b>OPERATING BUDGET SUMMARY</b>			
	BUDGET 2017/18	ACTUAL YTD Feb 18	PROPOSED BUDGET 2018/19
<b>OPERATING REVENUE</b>			
General Donations	835,195	283,064	821,712
CNBC Sources	53,000	49,067	56,000
Tuition & Fees	365,474	442,549	426,124
Rental Revenue	440,588	297,861	448,552
Other Revenue	50,250	38,667	50,250
General Restricted Fund Earnings	30,000	0	30,000
Blackaby Ministries International	40,854	26,193	40,954
<b>TOTAL OPERATING REVENUE</b>	<b>1,815,361</b>	<b>1,137,401</b>	<b>1,873,592</b>
<b>OPERATING EXPENDITURES</b>			
Office of the President	163,297	106,698	165,136
Office of Development	156,551	88,650	153,225
Office of Public Relations	37,500	17,819	48,262
Business Services	298,735	187,366	334,054
Academic Services	297,204	162,457	317,468
Library Services	129,537	82,037	138,533
Student Services	23,191	12,207	21,994
Office of Admissions	96,197	62,876	99,804
Facilities Management Services	315,168	200,815	319,827
Student Housing Services	181,946	110,114	176,641
Guest Housing Services	49,181	30,398	51,694
Blackaby Ministries International	40,854	26,979	40,954
<b>TOTAL PER SCHEDULES</b>	<b>\$ 1,789,361</b>	<b>\$ 1,088,416</b>	<b>\$ 1,867,592</b>
Capital Expenditures	20,000	1,200	0
Library Acquisitions	6,000	3,591	6,000
<b>TOTAL</b>	<b>26,000</b>	<b>4,791</b>	<b>6,000</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,815,361</b>	<b>\$ 1,093,207</b>	<b>\$ 1,873,592</b>
<b>NET REVENUES / EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 44,194</b>	<b>\$ -</b>

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<b>OPERATING EXPENDITURES BY DEPARTMENT</b>			
<b>OPERATING EXPENDITURES</b>	BUDGET 2017/18	ACTUAL YTD Feb 18	PROPOSED BUDGET 2018/19
<b>Office of the President</b>			
Salaries, Wages and Benefits	127,097	80,052	128,986
Operations	16,900	11,427	16,900
Office Expense	1,300	827	1,250
Travel Expense	18,000	14,392	18,000
TOTAL	\$ 163,297	\$ 106,698	\$ 165,136
<b>Office of Development</b>			
Salaries, Wages and Benefits	136,301	78,320	132,375
Operations	6,950	2,598	7,750
Office Expense	5,300	4,105	5,100
Travel Expense	8,000	3,627	8,000
TOTAL	\$ 156,551	\$ 88,650	\$ 153,225
<b>Office of Public Relations</b>			
Salaries, Wages and Benefits	15,000	7,865	25,762
Operations	21,500	9,893	21,500
Office Expense	1,000	61	1,000
Travel Expense	0	0	0
TOTAL	\$ 37,500	\$ 17,819	\$ 48,262
<b>Business Services</b>			
Salaries, Wages and Benefits	209,735	129,724	217,454
Operations	45,400	34,610	72,000
Office Expense	43,600	23,032	42,900
Travel Expense	0	0	1,700
TOTAL	\$ 298,735	\$ 187,366	\$ 334,054
<b>Academic Services</b>			
Salaries, Wages and Benefits *	200,242	108,891	209,318
Operations	69,500	38,232	80,150
Office Expense	15,462	9,757	16,500
Travel Expense	12,000	5,577	11,500
TOTAL *	\$ 297,204	\$ 162,457	\$ 317,468
<i>* Figures do not include equivalent salary costs for IMB &amp; NAMB funded professors - approx. \$372,700</i>			
<b>Library Services</b>			
Salaries, Wages and Benefits	97,162	58,412	103,208
Operations	30,500	23,481	33,450
Office Expense	375	144	375
Travel Expense	1,500	0	1,500
TOTAL	\$ 129,537	\$ 82,037	\$ 138,533
<b>Student Services</b>			
Salaries, Wages and Benefits	7,441	5,064	10,944
Operations	11,750	6,133	9,050
Office Expense	0	0	0
Travel Expense	4,000	1,010	2,000
TOTAL	\$ 23,191	\$ 12,207	\$ 21,994

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<b>OPERATING EXPENDITURES BY DEPARTMENT</b>			
	BUDGET 2017/18	ACTUAL YTD Feb 18	PROPOSED BUDGET 2018/19
<b>OPERATING EXPENDITURES</b>			
<b>Office of Admissions</b>			
Salaries, Wages and Benefits	76,047	46,664	79,194
Operations	12,500	10,425	12,760
Office Expense	1,250	554	1,250
Travel Expense	6,400	5,233	6,600
TOTAL	\$ 96,197	\$ 62,876	\$ 99,804
<b>Facilities Management Services</b>			
Salaries, Wages and Benefits	151,768	104,986	161,827
Operations	156,400	91,667	151,000
Office Expense	7,000	4,162	7,000
Travel Expense	-	-	-
TOTAL	\$ 315,168	\$ 200,815	\$ 319,827
<b>Student Housing Services</b>			
Salaries, Wages and Benefits	4,896	2,123	5,427
Operations	134,450	79,887	127,479
Office Expense	42,600	28,104	43,735
Travel Expense	-	-	-
TOTAL	\$ 181,946	\$ 110,114	\$ 176,641
<b>Guest Housing Services</b>			
Salaries, Wages and Benefits	10,922	9,593	12,119
Operations	33,700	17,776	34,895
Office Expense	4,560	3,029	4,680
Travel Expense	-	-	-
TOTAL	\$ 49,182	\$ 30,398	\$ 51,694
<b>Blackaby Ministries International</b>			
Salaries, Wages and Benefits	40,204	26,663	40,304
Operations	600	316	600
Office Expense	50	0	50
Travel Expense	0	0	0
TOTAL	\$ 40,854	\$ 26,979	\$ 40,954