

Cross Cultural Center

Campus Based Fees: SASI Fees

Financial Report and Budget

	Actual 2014-15	Budget 2015-16
Annual Fees		
SASI Fee per year	\$ 2.52	\$ 2.52
Annual Revenue		
Student Fee Income	73,100	73,100
STIP Income	149	60
Total Revenues:	73,249	73,160
Annual Expense		
Salaries & Benefits - Career Staff	14,251	
Salaries & Benefits - Student Staff	29,654	
Operating Expenses	63,586	75,333
Total Expenses:	107,491	75,333
Net Contribution to Reserve	(34,242)	(2,173)
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Portion of fee subject to CPI	100%	100%
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Beginning Reserves	39,515	5,273
Net Contribution to Reserve	(34,242)	(2,173)
Total	(34,242)	(2,173)
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Ending Reserves	\$ 5,273	\$ 3,100

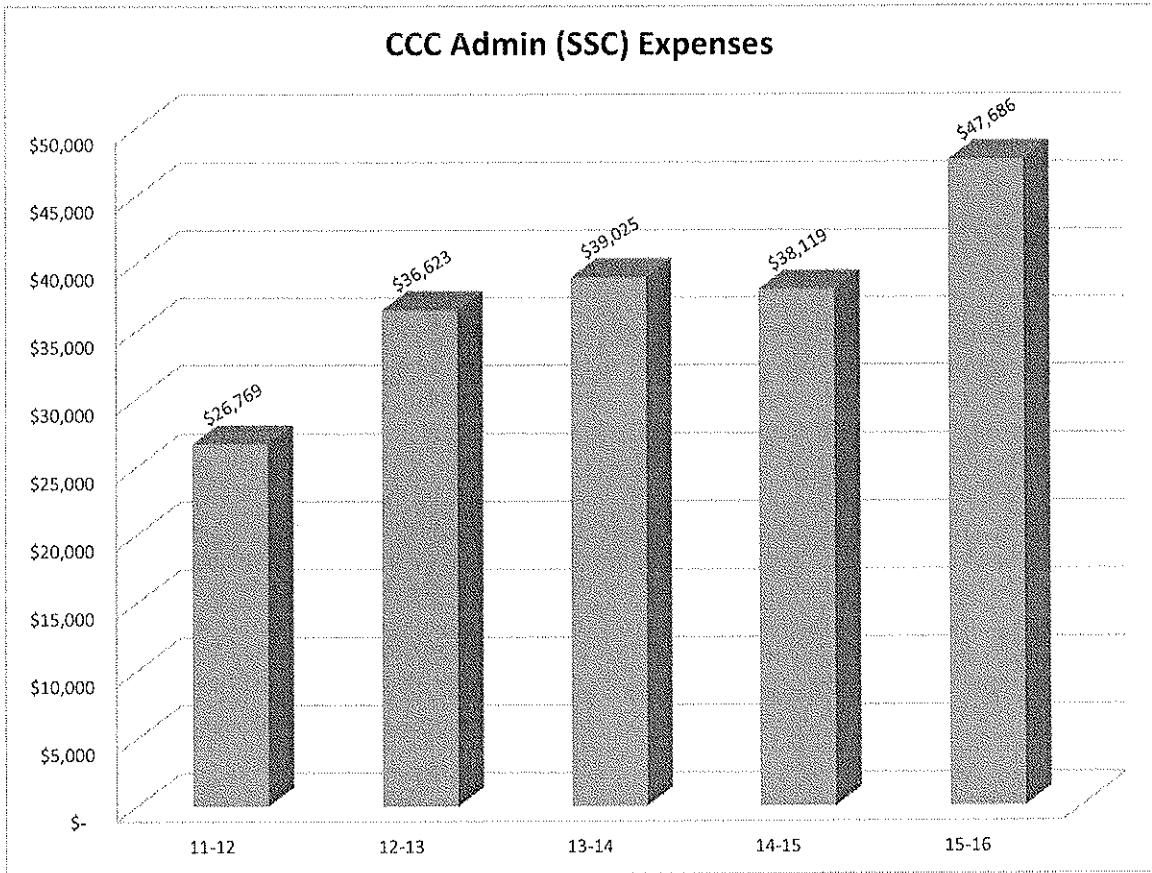
Cross Cultural Center

Campus Based Fees: SASI Fees

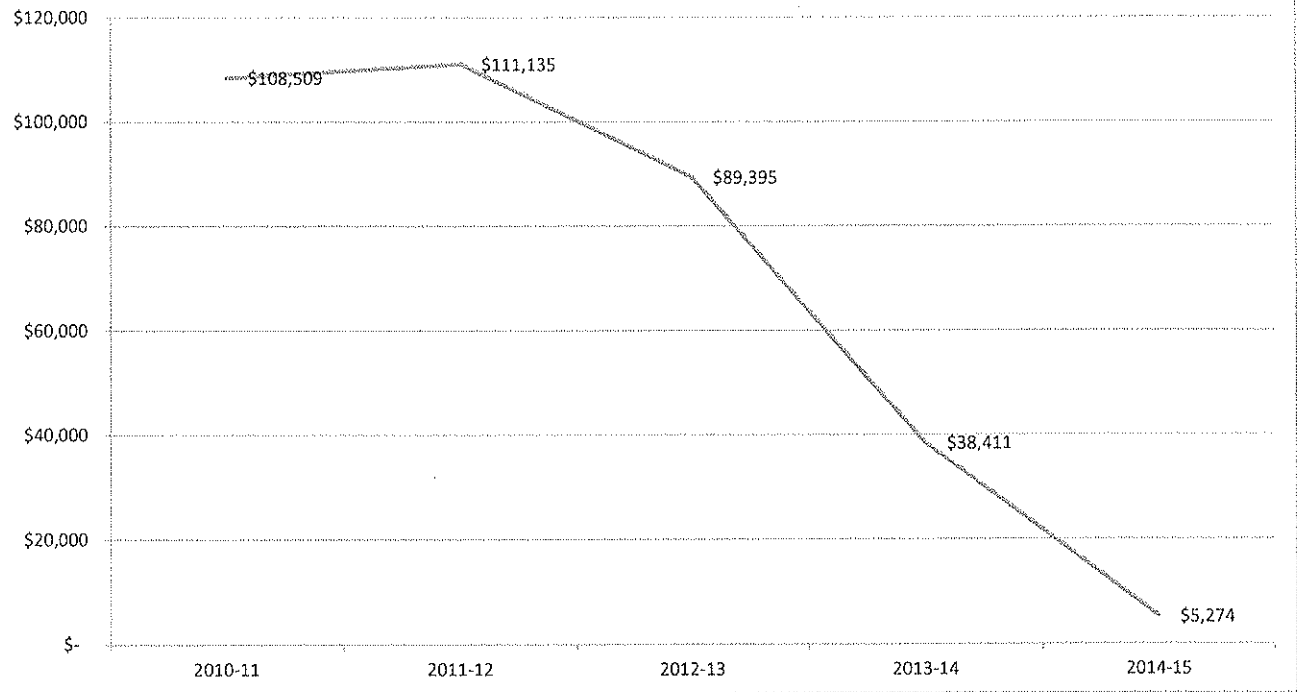
Financial Report and Budget

	ACTUAL 2014-15	BUDGET 2015-16
Annual Fees:		
SASI-UG Student Fees	\$ 2.52	\$ 2.52
Annual Revenues		
SASI-UG Student Fees	\$ 73,100	\$ 73,100
Total Student SASI Fees	73,100	73,100
Interest Income	1,254	60
Total Revenue	74,354	73,160
Annual Expenses		
Salaries & Benefits		
Career Staff	9,250	-
Student Staff	29,654	-
Benefits	5,001	-
Subtotal:	43,905	-
Operating Expenses		
Programming	18,653	4,000
Travel	43,767	70,333
Subtotal:	1,166	1,000
Total Expense	63,586	75,333
Net Contribution to Reserve	(33,137)	(2,173)
Portion of fee subject to CPI	100%	100%
Beginning Reserves		
Net Contribution to Reserve	\$ 38,411	\$ 5,274
Ending Reserves	(33,137)	(2,173)
	\$ 5,274	\$ 3,101

FY	cost
11-12	\$ 26,769 13334 mubo, 13435 SSC
12-13	\$ 36,623
13-14	\$ 39,025
14-15	\$ 38,119
15-16	\$ 47,686



SASI Fund Carry Forward (Reserves)



CCC Patrons

