

Campus Recreation and Unions Sport Clubs and Intramural Sports Campus Based Fees: CEI Fee Financial Report and Budget

	ACTUAL 2018-19	BUDGET 2019-20
Annual Revenues		
Grad Students	34,688	35,535
UG	224,316	231,826
Prof	7,771	7,965
	Total CEI Income	Total CEI Income
	\$ 266,776	\$ 275,326
Interest Income	7,705	6,000
	Total Revenues:	Total Revenues:
	274,481	281,326
Annual Expenses		
Student Managers	26,654	31,000
Benefits	440	657
	Salaries & Benefits	Salaries & Benefits
	27,094	31,657
Sport Club Allocations	132,198	138,849
	-	-
	-	-
	132,198	138,849
	Total Expenses:	Total Expenses:
	159,292	170,506
	Net Contribution to Reserve	Net Contribution to Reserve
	115,189	110,820
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	Portion of fee subject to CPI:	100%
	100%	100%
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Beginning Reserves	\$ 548,107	\$ 663,296
Add:		
Net Contribution to Reserve	115,189	110,820
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Ending Reserves	\$ 663,296	\$ 774,116