

Board of Director's Meeting
June 19, 2014
Attachment

SUFFOLK COMMUNITY COLLEGE ASSOCIATION INC

APPROVED BUDGET

2014-2015

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION BUDGETS
FOR THE 2014-2015 YEAR**

	AMMERMAN	MICHAEL J. GRANT	EASTERN	COLLEGE TOTAL
PROJECTED REVENUES:				
APPROPRIATED FUNDS	105,460.00	100,000.00	-	205,460.00
COPIER INCOME	4,000.00	2,000.00	750.00	6,750.00
INTEREST	1,000.00	800.00	500.00	2,300.00
SPECIAL EVENTS/SAB	-	-	1,000.00	1,000.00
STUDENT FEES	1,902,429.00	1,264,881.00	474,922.00	3,642,232.00
THEATRE REVENUE	11,000.00	15,000.00	-	26,000.00
TOTAL PROJECTED REVENUES:	<u>2,023,889.00</u>	<u>1,382,681.00</u>	<u>477,172.00</u>	<u>3,883,742.00</u>
PROJECTED EXPENSES:				
AVP/ CW PROGRAMS	7,000.00	5,556.00	3,500.00	16,056.00
CAMPUS ACTIVITIES PROGRAMMING	53,800.00	87,917.00	55,500.00	197,217.00
CENTRAL ACCOUNT	201,709.00	146,031.00	45,595.00	393,335.00
CHILDREN'S LEARNING CENTER	120,351.00	121,000.00	-	241,351.00
CONTINGENCY FUND/DEAN OF STUDENT RES	205,770.00	133,421.00	22,670.00	361,861.00
COPIER LEASE	12,120.00	4,690.00	5,660.00	22,470.00
CW ATHLETIC PROGRAM	487,132.00	384,717.00	74,943.00	946,792.00
EMERGENCY STUDENT LOAN FUND	0.00	7,000.00	-	7,000.00
FORENSICS	27,247.00	22,304.00	-	49,551.00
HONOR SOCIETIES	11,000.00	5,459.00	7,400.00	23,859.00
LI SHAKESPEARE FESTIVAL	44,540.00	-	-	44,540.00
MULTICULTURAL PROGRAMMING	5,000.00	-	20,000.00	25,000.00
NEW CAMPUS BASED PROGRAMS	9,000.00	3,000.00	-	12,000.00
NEW STUDENT ORIENTATION	42,500.00	40,655.00	12,000.00	95,155.00
OPERATIONS/MAINTENANCE	196,650.00	127,248.00	84,915.00	408,813.00
PUBLICATIONS	63,035.00	29,006.00	9,253.00	101,294.00
STUDENT INTERVENTION SUPPORT	-	-	0.00	0.00
STUDENT GOVERNANCE/ACTIVITIES BOARD	86,800.00	45,729.00	18,519.00	151,048.00
STUDENT ORGANIZATION/LEADERSHIP DEV	121,850.00	74,550.00	104,577.00	300,977.00
THEATRE	245,033.00	108,417.00	-	353,450.00
VISUAL/PERFORMANCE ARTS	83,352.00	35,981.00	12,640.00	131,973.00
TOTAL PROJECTED EXPENSES:	<u>2,023,889.00</u>	<u>1,382,681.00</u>	<u>477,172.00</u>	<u>3,883,742.00</u>
	0.00	0.00	0.00	0.00

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION BUDGETS
FOR THE YEARS 2013-2014 AND 2014-2015
ACTUAL VS PROJECTED REVENUE/EXPENSES

	APPROVED	PROJECTED	% Increase
	2013 - 2014	2014 - 2015	Decrease
CAMPUS/PROGRAM			
Ammerman	1,894,423.00	2,023,889.00	6.83%
Michael J. Grant	1,308,672.00	1,382,681.00	5.66%
Eastern	501,022.00	477,172.00	-4.76%
Total Campuses	3,704,117.00	3,883,742.00	4.85%
Campus Kids - Ammerman	379,061.00	387,451.00	2.21%
Kids Cottage - Grant	386,351.00	409,000.00	5.86%
Peconic Café - East	288,543.00	306,330.00	6.16%
Total Programs	1,053,955.00	1,102,781.00	4.63%
Total Association	4,758,072.00	4,986,523.00	4.80%

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED REVENUES
AMMERMAN CAMPUS

<u>PROJECTED REVENUES:</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
STUDENT FEES	1,878,423.00	1,902,429.00
APPROPRIATED FUNDS	0.00	105,460.00
COPIER INCOME	4,000.00	4,000.00
INTEREST	1,000.00	1,000.00
THEATRE REVENUE	<u>11,000.00</u>	<u>11,000.00</u>
TOTAL PROJECTED REVENUES:	<u><u>1,894,423.00</u></u>	<u><u>2,023,889.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
PROPOSED 2014-2015 BUDGET SUMMARY
AMMERMAN CAMPUS

<u>Account</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
102- New Student Orientation	42,500.00	42,500.00
105 - Student Govt. Activities Board	72,500.00	74,500.00
105A - Student Govt. Association	12,300.00	12,300.00
106 - Visual/Performing Arts	83,352.00	83,352.00
107 - Theatre	245,033.00	245,033.00
108- Operations/Maintenance	193,150.00	196,650.00
109 - Forensics	26,712.00	27,247.00
110 - Central Account	182,997.00	201,709.00
110A- AVP/CW Programs	0.00	7,000.00
111- Student Organizations/ Leadership Development	120,883.00	121,850.00
112 - Honor Societies	11,000.00	11,000.00
113 - Publications	63,035.00	63,035.00
116 - Copier Lease	14,120.00	12,120.00
117 - Campus Activities Programming	55,300.00	53,800.00
117A - Multi-Cultural Programming	7,000.00	5,000.00
118 - Children's Learning Center	110,351.00	120,351.00
119 - Contingency Fund	75,583.00	76,097.00
119A - Dean of Students Reserve	67,448.00	129,673.00
120- Dean of Students Reserve	0.00	0.00
121 - New Campus Based Programs	9,000.00	9,000.00
122 - Emergency Student Loan	4,000.00	0.00
123 - College Wide Athletic Program	454,509.00	487,132.00
124 - LI Shakespeare Festival	43,650.00	44,540.00
	<u>1,894,423.00</u>	<u>2,023,889.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 102**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Orientation Program	41,500.00	41,500.00
Student Supplements	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL:	<u>42,500.00</u>	<u>42,500.00</u>

**CAMPUS ACTIVITIES BOARD
ACCOUNT 105**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Phone/Adv./Supplies	7,000.00	8,000.00
Entertainment	15,000.00	15,000.00
Family Programs	3,000.00	3,000.00
Conferences	0.00	0.00
Films	8,000.00	9,000.00
Wellness	8,000.00	8,000.00
Speakers	2,000.00	3,000.00
Special Events	11,000.00	11,000.00
Student Stipends	3,500.00	2,500.00
Trips	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL :	<u>72,500.00</u>	<u>74,500.00</u>

**STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Stipends	7,900.00	8,900.00
Conferences	0.00	0.00
Advertising	2,400.00	1,400.00
Special Events	1,500.00	1,500.00
Supplies/Phones	<u>500.00</u>	<u>500.00</u>
TOTAL :	<u><u>12,300.00</u></u>	<u><u>12,300.00</u></u>

**VISUAL/PERFORMING ARTS
ACCOUNT 106**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
ART GALLERY:		
Gallery Director	8,898.00	8,898.00
Gallery Aides	7,190.00	7,190.00
Exhibits	5,560.00	5,560.00
Printing	3,815.00	3,815.00
STUDENT MUSIC CONCERTS:		
Programs	2,000.00	2,000.00
Guest Artists	7,171.00	7,171.00
Piano Tuning	800.00	800.00
Sound & Recording Rental	3,000.00	3,000.00
Student Aides	1,230.00	1,230.00
Professional Assistant	1,541.00	1,541.00
House Manager	386.00	386.00
PROFESSIONALS PERFORMANCE: PERFORMING ARTS SERIES		
Programming	23,922.00	23,922.00
Program Coordination	10,014.00	10,014.00
Marketing	1,500.00	1,500.00
Office Supplies	4,836.00	4,836.00
MAY ARTS FESTIVAL		
Display Materials	719.00	719.00
Printing & Publicity	770.00	770.00
TOTAL :	<u><u>83,352.00</u></u>	<u><u>83,352.00</u></u>

**THEATRE ARTS PRODUCTION
ACCOUNT 107**

RECOMMENDED
2013-2014 BUDGET 2014-2015 BUDGET

DESCRIPTION

STUDENT STAGE PRODUCTIONS:

Production I	21,367.00	21,367.00
Production II	55,116.00	55,116.00
Production III	18,445.00	18,445.00
Production IV	29,261.00	29,261.00
Stage 119 Production	5,772.00	5,772.00

ADMINISTRATION:

Telephone	450.00	450.00
Memberships & Subscriptions	800.00	800.00
Scripts & Records	3,216.00	3,216.00
Awards Dinner	1,000.00	1,000.00
Am.College Theatre Festival	29,754.00	29,754.00
Student Aides	378.00	378.00

STUDIO MAINTENANCE:

Lighting Shop	3,000.00	3,000.00
Scene Shop	8,500.00	8,500.00
Custom Shop	8,100.00	8,100.00
Student Aides	7,946.00	7,946.00

HOUSE & PUBLICITY:

Graphics Manager	5,358.00	5,358.00
House Manager	5,790.00	5,790.00
House/Computer Supplies	12,090.00	12,090.00
Season Brochure	1,000.00	1,000.00
Box Office Supervisor	1,480.00	1,480.00
Student Aides	1,810.00	1,810.00

REPAIR & REPLACEMENT:

MIG Welder	3,900.00	3,900.00
Projection Equipment	10,000.00	10,000.00
Sawdust Ducts/Lighting Replacement*	10,500.00	10,500.00

TOTAL :	<u><u>245,033.00</u></u>	<u><u>245,033.00</u></u>
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*General repair/replacement - No new purchases

**BABYLON STUDENT CENTER
OPERATIONS/MAINTENANCE
ACCOUNT 108**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Conferences	22,500.00	22,500.00
Machine Leases/Maintenance	4,000.00	4,000.00
Dues/License Fees	5,000.00	5,000.00
Equipment/Supplies	5,650.00	5,650.00
Facility Improvement of Student Center	1,000.00	1,000.00
Miscellaneous	1,000.00	1,000.00
Payroll/Program Coordination	144,000.00	147,500.00
Resource Materials	3,000.00	3,000.00
Publicity	4,500.00	4,500.00
Telephone	1,000.00	1,000.00
Furniture	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL :	<u>193,150.00</u>	<u>196,650.00</u>

**FORENSICS PROGRAM
ACCOUNT 109**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Off-Campus Tournaments	20,815.00	20,815.00
Program Coordination	<u>5,897.00</u>	<u>6,432.00</u>
TOTAL :	<u>26,712.00</u>	<u>27,247.00</u>

**CENTRAL ACCOUNT
ACCOUNT 110**

<u>DESCRIPTION</u>	RECOMMENDED	
	<u>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>
Central Account (Association Business Office)	182,997.00	201,709.00
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TOTAL :	<u>182,997.00</u>	<u>201,709.00</u>

**AVP/COLLEGE-WIDE PROGRAMS
ACCOUNT 110A**

<u>DESCRIPTION</u>	RECOMMENDED	
	<u>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>
College-Wide College Success	0.00	7,000.00
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TOTAL :	<u>0.00</u>	<u>7,000.00</u>

**STUDENT ORGANIZATIONS
LEADERSHIP DEVELOPMENT
ACCOUNT 111**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Individual Clubs	66,000.00	66,000.00
Officer/Advisor Meetings	12,000.00	12,000.00
Supplies	2,533.00	2,533.00
Awards & Recognition/ Leadership Banquet	12,350.00	12,350.00
Annual Ceremonies	2,000.00	2,000.00
Telephone	600.00	600.00
Activities Day	8,200.00	8,200.00
Leadership Training/Resources	<u>17,200.00</u>	<u>17,200.00</u>
TOTAL :	<u>120,883.00</u>	<u>120,883.00</u>

**HONOR SOCIETIES
ACCOUNT 112**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Phi Teta Kappa	7,900.00	7,900.00
Alpha Beta Gamma	1,000.00	1,000.00
Sigma Chi Eta	400.00	400.00
Mu Alpha Theta	150.00	150.00
Psi Beta	350.00	350.00
Sigma Kappa Delta	400.00	400.00
Chi Alpha Epsilon	<u>800.00</u>	<u>800.00</u>
TOTAL :	<u>11,000.00</u>	<u>11,000.00</u>

**PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Compass	35,745.00	35,745.00
Evolution	18,640.00	18,640.00
Lilith	<u>8,650.00</u>	<u>8,650.00</u>
TOTAL :	<u>63,035.00</u>	<u>63,035.00</u>

**COPIER LEASE EXPENSES
ACCOUNT 116**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Library (2)	7,095.00	7,095.00
Babylon Student Center	4,025.00	4,025.00
Paper	2,000.00	0.00
Color copier (per copy)	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL :	<u>14,120.00</u>	<u>12,120.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Departmental Grants	9,000.00	9,000.00
Halloween Festival	26,000.00	27,500.00
Multicultural	3,000.00	3,000.00
Special Programs	5,000.00	5,000.00
Student Choice Lecture	0.00	0.00
The More You Know	1,300.00	1,300.00
Week of Awareness	3,000.00	0.00
Women's Week	8,000.00	8,000.00
	<u>8,000.00</u>	<u>8,000.00</u>
TOTAL :	<u>55,300.00</u>	<u>53,800.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

<u>DESCRIPTION</u>	RECOMMENDED	
	<u>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>
Multicultural Programming	<u>7,000.00</u>	<u>7,000.00</u>
TOTAL :	<u>7,000.00</u>	<u>7,000.00</u>

**CHILDREN'S LEARNING CENTER
ACCOUNT 118**

RECOMMENDED
2013-2014 BUDGET 2014-2015 BUDGET

DESCRIPTION

Support for Children's Learning Center
(Campus Child Care)

110,351.00

120,351.00

TOTAL :

110,351.00

120,351.00

**DEAN OF STUDENTS RESERVE/CONTINGENCY
ACCOUNTS 119/119A**

<u>DESCRIPTION</u>	RECOMMENDED	
	<u>2013-2014 BUDGET</u>	<u>2014-2015 BUDGET</u>
Contingency Requirement (4% minimum)	75,583.00	76,097.00
Dean of Student Reserve Account	<u>67,448.00</u>	<u>129,673.00</u>
TOTAL :	<u>143,031.00</u>	<u>205,770.00</u>

**DEAN OF STUDENT SERVICES RESERVE FUND
ACCOUNT 120**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Advertising	0.00	0.00
Theatre	<u>0.00</u>	<u>0.00</u>
TOTAL :	<u>0.00</u>	<u>0.00</u>

**CAMPUS BASED PROGRAMS
ACCOUNT 121**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Honors Program	4,000.00	4,000.00
Creative Writing Festival	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL :	<u>9,000.00</u>	<u>9,000.00</u>

**COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Ammerman Contribution to CW Program	<u>454,509.00</u>	<u>487,132.00</u>
TOTAL :	<u>454,509.00</u>	<u>487,132.00</u>

**LONG ISLAND SHAKESPEARE FESTIVAL
ACCOUNT 124**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Personnel	42,783.00	42,783.00
Supplies/Materials	867.00	1,757.00
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TOTAL :	<u>43,650.00</u>	<u>44,540.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED BUDGET
MICHAEL J. GRANT CAMPUS

<u>PROJECTED REVENUES:</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
STUDENT FEES	1,198,544.00	1,264,881.00
COPIER INCOME	2,000.00	2,000.00
INTEREST	800.00	800.00
THEATRE REVENUE	15,000.00	15,000.00
APPROPRIATED FUNDS	92,328.00	100,000.00
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TOTAL PROJECTED REVENUES:	<u>\$ 1,308,672.00</u>	<u>\$ 1,382,681.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
PROPOSED 2013-2014 BUDGET SUMMARY
MICHAEL J. GRANT CAMPUS**

<u>ACCOUNT</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
202 NEW STUDENT ORIENTATION	40,655.00	40,655.00
205 STUDENT GOV/ACTIVITIES BOARD	43,083.00	45,729.00
206 VISUAL/ PERFORMING ARTS	15,870.00	35,981.00
207 THEATRE	98,417.00	108,417.00
208 OPERATIONS / MAINTENANCE	156,537.00	127,248.00
209 FORENSICS	22,599.00	22,304.00
210 CENTRAL ACCOUNT	130,771.00	146,031.00
210A AVP/ CW PROGRAMS	556.00	5,556.00
211 STUDENT ORG/ LEADERSHIP DEV	52,939.00	74,550.00
212 HONOR SOCIETIES	5,815.00	5,459.00
213 PUBLICATIONS	27,330.00	29,006.00
216 COPIER LEASE	4,690.00	4,690.00
217 CAMPUS ACTIVITIES PROGRAMMING	90,034.00	87,917.00
218 CHILDREN'S LEARNING CENTER	110,351.00	121,000.00
219/219A CONTINGENCY FUND/DEAN OF STUDENT RESERVE	90,663.00	133,421.00
221 NEW CAMPUS PROGRAMS	3,000.00	3,000.00
222 EMERGENCY STUDENT LOAN	7,000.00	7,000.00
223 CW ATHLETIC PROGRAM	408,362.00	384,717.00
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TOTAL:	<u>1,308,672.00</u>	<u>1,382,681.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 202**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
ORIENTATION PROGRAM	40,655.00	40,655.00
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TOTAL:	<u>40,655.00</u>	<u>40,655.00</u>

**STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 205**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
STUDENT LEADERSHIP STIPEND*		3,199.00
PROGRAMS/ RECEPTIONS	19,884.00	19,884.00
REFRESHMENTS/ MEETINGS	553.00	0.00
SUPPLIES/MISCELLANEOUS	1,104.00	1,104.00
CONFERENCES	3,314.00	3,314.00
ACTIVITIES DAY	4,972.00	4,972.00
WELCOME WEEKS	5,523.00	5,523.00
COMING TOGETHER	7,733.00	7,733.00
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	TOTAL: 43,083.00	45,729.00
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Moved from Account 208

**VISUAL/ PERFORMING ARTS
ACCOUNT 206**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
FACULTY STIPENDS*	8,241.00	28,352.00
GALLERY	7,629.00	7,629.00
	<hr/>	<hr/>
TOTAL:	<u>15,870.00</u>	<u>35,981.00</u>

*Includes two association Aides moved from Account 208

**THEATRE
ACCOUNT 207**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CULTURAL ARTS SERIES		
12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	60,000.00	60,000.00
PERSONNEL		
HOUSE MANAGER	5,395.00	5,395.00
PUBLICITY DIRECTOR	7,200.00	7,200.00
USHERS	1,399.00	1,100.00
SHOP/STAGE ASSISTANTS	7,176.00	7,000.00
BOX OFFICE ASSISTANT	805.00	805.00
GENERAL		
PRINTING	6,142.00	5,917.00
SUBSCRIPTIONS/MMBRSHPS	300.00	1,000.00
EQUIPMENT	5,000.00	15,000.00
MAINTENANCE/ INSPECTIONS	3,000.00	3,000.00
SUPPLIES	2,000.00	2,000.00
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TOTAL:	<u>98,417.00</u>	<u>108,417.00</u>

**OPERATIONS/ MAINTENANCE
ACCOUNT 208**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
PROGRAM COORDINATION	59,575.00	38,711.00
PEER MENTORS	52,895.00	52,895.00
PEER MENTORS SUPPLIES		5,500.00
PUBLICITY	15,167.00	15,167.00
TELEPHONE & FAX	2,009.00	
MACHINE LEASES/MAINTENANCE	1,004.00	
DUES/LICENSE FEES	4,017.00	3,000.00
EQUIPMENT	2,925.00	2,925.00
GENERAL SUPPLIES	2,925.00	3,200.00
NACA CONFERENCES	5,850.00	5,850.00
RENOVATIONS/FURNISHINGS	10,170.00	
	<hr/>	<hr/>
TOTAL:	<u>156,537.00</u>	<u>127,248.00</u>

**FORENSICS
ACCOUNT 209**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CAMPUS TOURNAMENTS	16,169.00	16,169.00
STIPENDS FOR COACH	6,430.00	6,135.00
	<hr/>	<hr/>
TOTAL:	<u>22,599.00</u>	<u>22,304.00</u>

**CENTRAL ACCOUNT
ACCOUNT 210**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CENTRAL ACCOUNT (Association Business Office)	130,771.00	146,031.00
	<hr/>	<hr/>
TOTAL:	<u>130,771.00</u>	<u>146,031.00</u>

**NEW COLLEGE WIDE PROGRAMS
ACCOUNT 210A**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
HONORS COLLEGE	556.00	556.00
ASSOC VICE PRESIDENT	0.00	5,000.00
	<hr/>	<hr/>
TOTAL:	<u>556.00</u>	<u>5,556.00</u>

**JUDENT ORGANIZATIONS & LEADERSHIP DEVELOPME
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CLUB BUDGETS	19,444.00	27,000.00
O&A MTGS/AWARDS	553.00	
RECEPTIONS	568.00	
STUDENT AWARDS BANQUET	8,056.00	12,000.00
CLUB COUNCIL	18,225.00	18,225.00
MISCELLANEOUS	553.00	500.00
TRAINING	568.00	1,200.00
STUDENT LEADER STIPEND		6,397.00
WESTERN STUDENT SENATE		
SUPPLIES	1,105.00	1,105.00
CONFERENCE	3,314.00	3,314.00
MEETINGS/REFRESHMENTS	553.00	553.00
	<hr/>	<hr/>
TOTAL:	<u>52,939.00</u>	<u>70,294.00</u>

**HONOR SOCIETIES
ACCOUNT 212**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
PHI THETA KAPPA	3,515.00	3,515.00
ALPHA BETA GAMMA	1,004.00	648.00
PSI BETA	648.00	0.00
CHI ALPHA EPSIOM	648.00	648.00
NEW ENGLISH HONOR SOCIETY		648.00
	<hr/>	<hr/>
TOTAL:	<u>5,815.00</u>	<u>5,459.00</u>

**PUBLICATIONS
ACCOUNT 213**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
WESTERN PRESS	18,878.00	19,488.00
CASSANDRA	8,452.00	9,518.00
	<hr/>	<hr/>
TOTAL:	<u>27,330.00</u>	<u>29,006.00</u>

**COPIER LEASE
ACCOUNT 216**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
COPIER LEASE EXPENSE	4,690.00	4,690.00
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TOTAL:	<u>4,690.00</u>	<u>4,690.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
EVENING COMMON HOUR	7,508.00	7,508.00
ALLIED HEALTH PINNING CEREMONY	1,287.00	1,287.00
FILM SERIES	8,837.00	8,837.00
THEATRE TOURS/TRIPS	5,523.00	5,523.00
MULTICULTURAL PROGRAMS	15,860.00	15,860.00
GENERAL PROGRAMMING	12,118.00	12,118.00
LEARNING IN ACTION GRANTS*	9,750.00	6,000.00
LEADERSHIP RETREAT**	6,971.00	9,334.00
CAMPUS PROGRAMS	7,165.00	6,435.00
DISTINGUISHED LECTURE SERIES	15,015.00	15,015.00
	<hr/>	<hr/>
TOTAL:	<u>90,034.00</u>	<u>87,917.00</u>

**DOS RESERVE FUND/CONTINGENCY
ACCOUNT 219/219A**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CONTINGENCY REQUIREMENT 4%	52,173.00	95,439.00
DEAN OF STUDENT RESERVE ACCT	38,490.00	38,490.00
	<hr/>	<hr/>
TOTAL:	<u>90,663.00</u>	<u>133,929.00</u>

**NEW CAMPUS BASED PROGRAMS
ACCOUNT 221**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
COLLEGE SUCCESS	0.00	
CAREER SERVICES	3,000.00	3,000.00
	<hr/>	<hr/>
TOTAL:	<u>3,000.00</u>	<u>3,000.00</u>

**EMERGENCY STUDENT LOAN ACCOUNT
ACCOUNT 222**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
SUPPORT FOR EMERGENCY STUDENT LOANS	7,000.00	\$ 7,000.00
	<hr/>	<hr/>
TOTAL:	<u>0.00</u>	<u>0.00</u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
COLLEGE WIDE PROGRAM	408,362.00	384,717.00
	<hr/>	<hr/>
TOTAL:	<u>408,362.00</u>	<u>384,717.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED BUDGET
EASTERN CAMPUS**

PROJECTED REVENUES:

	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
STUDENT FEES	497,072.00	474,922.00
COPIER INCOME	1,450.00	750.00
INTEREST	500.00	500.00
SPECIAL EVENTS	1,000.00	1,000.00
ELEMENTS ADVERTISING	1,000.00	
	<hr/>	<hr/>
TOTAL PROJECTED REVENUES:	<u><u>501,022.00</u></u>	<u><u>477,172.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2013-2014 BUDGET SUMMARY
 EASTERN CAMPUS**

<u>ACCOUNT</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
302 NEW STUDENT ORIENTATION	17,000.00	12,000.00
305 STUDENT GOVERNANCE	16,824.00	18,519.00
306 VISUAL/PERFORMING ARTS	13,077.00	12,640.00
308 OPERATIONS / MAINTENANCE	85,250.00	84,915.00
310 CENTRAL ACCOUNT	43,049.00	45,595.00
310A AVP/COLLEGE WIDE PROGRAMS	500.00	3,500.00
311 STUDENT ORGANIZATIONS/LEADERSHIP DEV	114,722.00	104,577.00
312 HONOR SOCIETIES	10,400.00	7,400.00
313 PUBLICATIONS	11,236.00	9,253.00
316 COPIER LEASE FUND	5,660.00	5,660.00
317 CAMPUS ACTIVITIES PROGRAMMING	62,500.00	55,500.00
319 CONTINGENCY FUND	26,883.00	22,670.00
320 MULTICULTURAL PROGRAMS	20,000.00	20,000.00
323 COLLEGE WIDE ATHLETICS PROGRAM	73,921.00	74,943.00
TOTAL	<u>501,022.00</u>	<u>477,172.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 302**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
ORIENTATION PROGRAM	12,000.00	12,000.00
FIRST YEAR EXPERIENCE	5,000.00	
	<hr/>	<hr/>
TOTAL	<u>17,000.00</u>	<u>12,000.00</u>

**STUDENT GOVERNANCE/ ACTIVITIES BOARD
ACCOUNT 305**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
<u>STUDENT GOVERNMENT:</u>		
WORKSHOPS/CONFERENCES	6,500.00	7,500.00
PROGRAMS/RECEPTIONS	1,000.00	1,000.00
SUPPLIES/ADVERTISING	500.00	500.00
REFRESHMENTS/MEETINGS	1,000.00	750.00
STUDENT STIPENDS	7,824.00	8,769.00
	<hr/>	<hr/>
TOTAL	<u>16,824.00</u>	<u>18,519.00</u>

**VISUAL/ PERFORMING ARTS
ACCOUNT 306**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
GALLERY COORDINATOR	9,077.00	8,640.00
ART GALLERY	4,000.00	4,000.00
	<hr/>	<hr/>
TOTAL	<u>13,077.00</u>	<u>12,640.00</u>

**OPERATIONS / MAINTENANCE
ACCOUNT 308**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
PAYROLL	75,000.00	75,000.00
DUES/CONFERENCES	5,500.00	46,000.00
TELEPHONE/ POSTAGE	0.00	
OFFICE SUPPLIES	1,500.00	1,250.00
PROGRAM MATERIALS	2,500.00	2,000.00
EQUIPMENT- REPAIR/ RENOVATION	750.00	750.00
VAN MAINTENANCE		1,314.57
	<hr/>	<hr/>
TOTAL	<u>85,250.00</u>	<u>126,314.57</u>

**CENTRAL ACCOUNT
ACCOUNT 310**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CENTRAL ACCOUNT (Association Business Office)	43,049.00	45,595.00
	<hr/>	<hr/>
TOTAL	<u>43,049.00</u>	<u>45,595.00</u>

**AVP/ COLLEGE WIDE PROGRAMS
ACCOUNT 310A**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
HONORS COLLEGE	500.00	500.00
ASSOC VICE PRESIDENT	0.00	3,000.00
	<hr/>	<hr/>
TOTAL	<u>500.00</u>	<u>3,500.00</u>

**STUDENT ORGANIZATIONS/ LEADERSHIP DEVELOPMENT
ACCOUNT 311**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
STUDENT ORGANIZATIONS ALLOCATIONS	10,000.00	14,000.00
COMPETITIVE CLUBS	6,500.00	3,500.00
AWARDS & RECOGNITION/LEADERSHIP BANQUET	9,000.00	9,000.00
STUDENT LEADER PAYROLL (PEER MENTOR)	77,222.00	65,077.12
LEADERSHIP TRAINING/ RESOURCES	12,000.00	13,000.00
	<hr/>	<hr/>
TOTAL	<u>114,722.00</u>	<u>104,577.12</u>

**HONOR SOCIETIES
ACCOUNT 312**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
PHI THETA KAPPA	4,000.00	3,000.00
ALPHA BETA GAMMA	4,000.00	3,000.00
ALPHA SIGMA LAMDA	2,000.00	1,000.00
CHI ALPHA EPSILON	400.00	400.00
	<hr/>	<hr/>
TOTAL	<u>10,400.00</u>	<u>7,400.00</u>

**PUBLICATIONS
ACCOUNT 313**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CAMPUS MAGAZINES:		
EAST END ELEMENTS	9,000.00	8,000.00
EDITOR STIPEND	2,236.00	1,253.00
	<hr/>	<hr/>
TOTAL	<u>11,236.00</u>	<u>9,253.00</u>

**COPIER LEASE FUND
ACCOUNT 316**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
COPIER LEASE EXPENSE	4,660.00	4,660.00
SUPPLIES	1,000.00	1,000.00
	<hr/>	<hr/>
TOTAL	<u>5,660.00</u>	<u>5,660.00</u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
HEALTH/WELLNESS	9,000.00	9,000.00
COMMUNITY DEVELOPMENT PROGRAMS	12,000.00	13,000.00
FILM SERIES	5,000.00	5,000.00
EVENING PROGRAMS	5,000.00	3,000.00
LYCEUM/ DEPARTMENTAL GRANTS	5,000.00	5,000.00
HONORS PROGRAM (campus)	3,000.00	3,000.00
CAMPUS PROGRAMMING	15,000.00	15,000.00
DIVISIONAL PROGRAMMING	8,500.00	2,500.00
	<hr/>	<hr/>
TOTAL	<u>62,500.00</u>	<u>55,500.00</u>

**DOS RESERVE FUND/CONTINGENCY
ACCOUNT 319/319A**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
CONTINGENCY REQUIREMENT 4%	22,383.00	18,669.88
DEAN OF STUDENT RESERVE ACCT	4,500.00	4,000.00
	<hr/>	<hr/>
TOTAL	<u>26,883.00</u>	<u>22,669.88</u>

**MULTICULTURAL PROGRAMMING
ACCOUNT 320**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
DIVERSITY PROGRAMMING	13,000.00	16,000.00
UNDERREPRESENTED STUDENT INITIATIVES	3,000.00	
LEADERSHIP ACADEMY	1,000.00	3,000.00
SUPPLIES	1,000.00	1,000.00
PAYROLL	2,000.00	
	<hr/>	<hr/>
TOTAL	<u>20,000.00</u>	<u>20,000.00</u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323**

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	73,921.00	74,943.00
	<hr/>	<hr/>
TOTAL	<u>73,921.00</u>	<u>74,943.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED BUDGET
CW ATHLETIC PROGRAM

<u>DESCRIPTION</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
ATHLETIC ASSISTANTS	10,647.00	9,734.00
ATHLETIC TRAINING	71,738.00	71,738.00
CHEERLEADING/DANCE	17,432.00	19,542.00
DEPARTMENTAL	147,265.00	141,015.00
GOLF	12,426.00	12,426.00
INTRAMURALS	83,382.00	93,626.00
MEN'S BASEBALL	43,306.00	43,306.00
MEN'S BASKETBALL	40,129.00	40,129.00
MEN'S LACROSSE	39,735.00	39,735.00
MEN'S SOCCER	29,824.00	29,824.00
MEN'S TENNIS	10,277.00	10,277.00
MEN'S/WOMEN'S BOWLING	17,812.00	17,812.00
MENS/WOMENS CROSS COUNTRY	15,782.00	15,782.00
MEN'S/WOMEN'S SWIM/DIVING	23,963.00	
MEN'S/WOMEN'S TRACK & FIELD	26,127.00	29,034.00
NATIONAL CHAMPIONSHIPS	75,000.00	44,838.00
WOMEN'S BASKETBALL	35,029.00	35,029.00
WOMEN'S EQUESTRIAN		23,962.00
WOMEN'S LACROSSE	39,735.00	39,735.00
WOMEN'S SOCCER	20,327.00	20,327.00
WOMEN'S SOFTBALL	23,527.00	23,527.00
WOMEN'S TENNIS	9,152.00	9,152.00
WOMEN'S VOLLEYBALL	21,177.00	21,177.00
PAYROLL TAXES		5,403.00
HEALTH BENEFITS		15,000.00
PENSION		5,410.00
UNEMPLOYMENT		1,000.00
DISABILITY/WORKERS COMP		3,252.00
INSURANCE	33,000.00	35,000.00
VEHICLE TRANSPORTATION/FUEL MAINTENANCE	90,000.00	90,000.00
	<hr/>	<hr/>
TOTAL	<u>936,792.00</u>	<u>946,792.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED BUDGET
BUSINESS OFFICE (CENTRAL) ACCOUNT

	2013-2014 BUDGET	RECOMMENDE D 2014-2015 BUDGET
REVENUE		
<u>CAMPUS CONTRIBUTIONS:</u>		
AMMERMAN CAMPUS	182,997.00	201,709.00
GRANT CAMPUS	130,771.00	146,031.00
EAST CAMPUS	43,049.00	45,596.00
TOTAL CONTRIBUTION:	356,817.00	393,336.00
 <u>ADMINISTRATIVE OFFSET:</u>		
EXCHANGE INTEREST	1,000.00	1,000.00
CHILDREN'S LEARNING CTRS	7,600.00	7,600.00
FOOD SERVICE-EAST	17,050.00	20,777.00
CULINARY CATERING	2,323.00	-
SCC FOUNDATION	29,000.00	32,000.00
STUDY ABROAD PROGRAM		5,000.00
TOTAL OFFSET:	56,973.00	66,377.00
 TOTAL PROJECTED REVENUES:	 413,790.00	 459,713.00

EXPENDITURES

	2013-2014 BUDGET	RECOMMENDE D 2014-2015 BUDGET
<u>ACCOUNT/DESCRIPTION</u>		
AMM1100.10 - SALARIES	180,663.00	202,780.00
AMM1100.15 - PAYROLL TAXES	12,788.00	16,202.00
AMM1100.20 - CORPORATE INSURANCE (Liab	122,720.00	130,000.00
AMM1100.30 - COMPUTER MAINTENANCE	5,500.00	5,500.00
AMM1100.30 - COPIER MAINTENANCE	300.00	300.00
AMM1100.60 - PENSION	7,730.00	14,783.00
AMM1100.40 - SUPPLIES	9,200.00	10,000.00
AMM1100.40 - LICENSING/POSTAGE FEES	19,500.00	19,500.00
AMM1100.70 - EMPLOYEE INSURANCE BENE	36,389.00	40,648.00
AMM1100.80 - AUDITOR'S FEES	19,000.00	20,000.00
 TOTAL PROJECTED EXPENDITURES:	 413,790.00	 459,713.00

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED BUDGET
CAMPUS KIDS - AMMERMAN CAMPUS

<u>PROJECTED REVENUES:</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
REGISTRATION FEES	4,000.00	4,000.00
TUITION/SUPPLY FEE	184,110.00	183,000.00
FUND RAISING	1,000.00	500.00
SUNY GRANT	70,000.00	70,000.00
CACFP (USDA) INCOME	9,100.00	9,100.00
STUDENT ASSOCIATION SUBSIDY	110,351.00	120,351.00
MISC	500.00	500.00
	<hr/>	<hr/>
TOTAL PROJECTED REVENUES:	<u>379,061.00</u>	<u>387,451.00</u>

PROJECTED EXPENSES:

SALARIES	268,767.00	252,811.00
PAYROLL TAXES	20,540.00	20,200.00
DBL/WORKMEN'S COMPENSATION	2,600.00	2,600.00
HEALTH BENEFITS	34,960.00	35,049.00
SICK-LEAVE BUY OUT	2,300.00	13,500.00
PENSION	11,944.00	17,827.00
LIFE/LTD INSURANCE	2,300.00	2,300.00
UNEMPLOYMENT	1,000.00	1,000.00
SUPPLIES	4,000.00	5,500.00
PRINTING	200.00	200.00
EQUIPMENT	1,000.00	2,500.00
ADVERTISING/CLASSIFIED	100.00	200.00
INSURANCE	7,000.00	7,500.00
ADMINISTRATIVE OFFSET	3,800.00	3,800.00
PROFESSIONAL GROWTH	1,750.00	3,500.00
BREAKFAST/SNACKS	2,500.00	3,664.00
LUNCHES	12,000.00	13,000.00
FUND RAISING	500.00	500.00
DUES/REGISTRATION/SUPPORT SVCS	1,200.00	1,200.00
CONTINGENCY/MISCELLANEOUS	400.00	400.00
T.B. TEST/HEPATITIS SHOTS	200.00	200.00
	<hr/>	<hr/>
TOTAL PROJECTED EXPENSES:	<u>379,061.00</u>	<u>387,451.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED BUDGET
SUFFOLK KIDS COTTAGE - GRANT CAMPUS**

<u>PROJECTED REVENUES:</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
REGISTRATION FEES	4,500.00	3,500.00
TUITION/SUPPLY FEE	186,000.00	186,000.00
FUND RAISING	1,000.00	1,000.00
SUNY GRANT	72,000.00	82,000.00
CACFP (USDA) INCOME	12,000.00	15,000.00
STUDENT ASSOCIATION SUBSIDY	110,351.00	121,000.00
MISC	500.00	500.00
	<hr/>	<hr/>
TOTAL PROJECTED REVENUES:	<u>386,351.00</u>	<u>409,000.00</u>

PROJECTED EXPENSES:

SALARIES	260,000.00	273,908.00
PAYROLL TAXES	21,696.00	21,885.00
DBL/WORKMEN'S COMPENSATION	2,800.00	3,000.00
HEALTH BENEFITS	40,700.00	44,168.00
SICK-LEAVE BUY OUT	2,300.00	2,695.00
PENSION	21,863.00	25,422.00
LIFE/LTD INSURANCE	3,000.00	1,538.00
UNEMPLOYMENT	800.00	800.00
SUPPLIES	3,000.00	2,000.00
EQUIPMENT	1,000.00	2,000.00
INSURANCE	7,000.00	7,000.00
ADMINISTRATIVE OFFSET	3,800.00	3,800.00
PROFESSIONAL GROWTH	1,000.00	3,000.00
BREAKFAST/SNACKS	3,108.00	3,500.00
LUNCHES	12,000.00	12,000.00
FUND RAISING	500.00	500.00
DUES/REGISTRATION/SUPPORT SVCS	500.00	500.00
CONTINGENCY/MISCELLANEOUS	1,184.00	1,184.00
T.B. TEST/HEPATITIS SHOTS	100.00	100.00
	<hr/>	<hr/>
TOTAL PROJECTED EXPENSES:	<u>386,351.00</u>	<u>409,000.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2014-2015 PROJECTED BUDGET
PECONIC CAFÉ - EASTERN CAMPUS**

<u>PROJECTED REVENUES:</u>	<u>2013-2014 BUDGET</u>	<u>RECOMMENDED 2014-2015 BUDGET</u>
Sales	226,000.00	234,230.00
Sales Tax	19,493.00	20,100.00
Catering	43,050.00	52,000.00
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TOTAL PROJECTED REVENUES:	<u>288,543.00</u>	<u>306,330.00</u>

PROJECTED EXPENSES:

Purchases - Food	80,467.00	82,000.00
Beverages	36,000.00	38,000.00
Salaries	85,000.00	92,000.00
Payroll Taxes	6,503.00	7,360.00
Life Insurance Benefits	800.00	800.00
Disability/Workmen's Comp.	5,000.00	7,500.00
Health Benefits	7,500.00	9,100.00
Pension	2,780.00	2,780.00
Unemployment	1,500.00	1,500.00
Supplies	12,000.00	13,000.00
Equipment/ Repairs	10,000.00	10,000.00
Advertising/Sales Promos	3,250.00	300.00
Administrative Offset	17,050.00	20,777.00
Dues/Subscriptions	500.00	413.00
Laundry/Linen	300.00	300.00
Uniforms	400.00	400.00
Sales Tax	0.50	20,100.00
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TOTAL PROJECTED EXPENSES:	<u>269,050.50</u>	<u>306,330.00</u>