

**Board of Director's Meeting
June 18, 2020
Attachment A-II**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROPOSED

2020-2021

BUDGET

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE 2020-2021 YEAR**

	2020-2021 AMMERMAN CAMPUS PROPOSED BUDGET	2020-2021 MICHAEL J. GRANT CAMPUS PROPOSED BUDGET	2020-2021 EASTERN CAMPUS PROPOSED BUDGET	2020-2021 ASSOCIATION TOTAL PROPOSED BUDGET
<u>PROPOSED REVENUES:</u>				
STUDENT FEES	1,694,200.00	1,034,100.00	405,300.00	3,133,600.00
APPROPRIATED FUNDS	0.00	70,000.00	15,700.00	85,700.00
INTEREST	300.00	150.00	100.00	550.00
THEATRE / LIVELY ART SERIES REVENUE	1,000.00	1,000.00		2,000.00
SPECIAL EVENTS			1,500.00	1,500.00
MISCELLANEOUS REVENUE			1,000.00	1,000.00
TOTAL PROPOSED REVENUES:	<u>\$1,695,500.00</u>	<u>\$1,105,250.00</u>	<u>\$ 423,600.00</u>	<u>\$ 3,224,350.00</u>
<u>PROPOSED EXPENSES:</u>				
NEW STUDENT ORIENTATION	17,000.00	20,500.00	5,650.00	43,150.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATION	63,400.00	45,500.00	7,905.00	116,805.00
PERFORMANCE ARTS / ART GALLERY	70,835.00	3,750.00	3,534.00	78,119.00
THEATRE / LIVELY ARTS SERIES	196,965.00	65,100.00		262,065.00
OPERATIONS/MAINTENANCE	287,080.00	165,950.00	154,820.00	607,850.00
ASSOCIATION CENTRAL BUSINESS OFFICE (CBO)	269,150.00	199,700.00	54,700.00	523,550.00
VICE PRESIDENT COLLEGE WIDE PROGRAMS	8,950.00	7,440.00	3,720.00	20,110.00
STUDENT ORGANIZATION/LEADERSHIP DEV	91,350.00	69,500.00	37,750.00	198,600.00
HONOR SOCIETIES	10,400.00	11,800.00	3,580.00	25,780.00
PUBLICATIONS	25,700.00	14,000.00	14,150.00	53,850.00
COPIER LEASE	7,000.00	-	3,800.00	10,800.00
CAMPUS ACTIVITIES PROGRAMMING	33,500.00	38,000.00	29,779.00	101,279.00
MULTICULTURAL PROGRAMMING	15,770.00	23,000.00	18,414.00	57,184.00
CHILDREN'S LEARNING CENTER	98,300.00	96,000.00		194,300.00
CONTINGENCY FUND/DEAN OF STUDENT RESERVE	117,000.00	69,710.00	19,698.00	206,408.00
COLLEGE WIDE ATHLETIC PROGRAM	383,100.00	275,300.00	36,100.00	694,500.00
PECONIC CAFÉ			30,000.00	30,000.00
TOTAL PROPOSED EXPENSES:	<u>\$1,695,500.00</u>	<u>\$1,105,250.00</u>	<u>\$ 423,600.00</u>	<u>\$ 3,224,350.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE YEARS 2019-2020 AND 2020-2021
APPROVED VS PROPOSED BUDGET

CAMPUS/PROGRAM	2019 - 2020	2020-2021	% Increase
	APPROVED	PROPOSED	Decrease
	BUDGET	BUDGET	
Ammerman	1,896,500.00	1,695,500.00	-10.60%
Michael J. Grant	1,187,300.00	1,105,250.00	-6.91%
Eastern	452,600.00	423,600.00	-6.41%
Total Campuses	\$ 3,536,400.00	\$ 3,224,350.00	-8.82%
Campus Kids - Ammerman	384,400.00	362,159.00	-5.79%
Kids Cottage - Grant	463,200.00	414,770.00	-10.46%
Peconic Café - East	346,000.00	321,800.00	-6.99%
Total Programs	\$ 1,193,600.00	\$ 1,098,729.00	-7.95%
Total Association	\$ 4,730,000.00	\$ 4,323,079.00	-8.60%

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET
AMMERMAN CAMPUS**

PROJECTED REVENUES:

	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
	<hr/>	<hr/>
STUDENT ACTIVITY FEES	1,889,000.00	1,694,200.00
INTEREST	500.00	300.00
THEATRE REVENUE	7,000.00	1,000.00
TOTAL REVENUES:	<u><u>\$ 1,896,500.00</u></u>	<u><u>\$ 1,695,500.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2020-2021 BUDGET SUMMARY
 AMMERMAN CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
<u>Account</u>		
102 NEW STUDENT ORIENTATION	18,000.00	17,000.00
105 STUDENT GOV / ACTIVITIES BOARD	75,000.00	60,400.00
105A STUDENT GOV / ASSOCIATION	3,500.00	3,000.00
106 PERFORMING ARTS / ART GALLERY AMMERMAN	79,700.00	70,835.00
107 THEATRE ARTS PRODUCTION	222,300.00	196,965.00
108 OPERATIONS / MAINTENANCE	287,700.00	287,080.00
110 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	299,500.00	269,150.00
110A VICE PRESIDENT COLLEGE WIDE PROGRAMS	10,000.00	8,950.00
111 STUDENT ORG / LEADERSHIP DEVELOPMENT	106,400.00	91,350.00
112 HONOR SOCIETIES	11,400.00	10,400.00
113 PUBLICATIONS	30,000.00	25,700.00
116 COPIER LEASE	7,000.00	7,000.00
117 CAMPUS ACTIVITIES PROGRAMMING	53,000.00	33,500.00
117A MULTICULTURAL PROGRAMS	25,000.00	15,770.00
118 CHILDREN'S LEARNING CENTER	110,000.00	98,300.00
119/119A CONTINGENCY FUND / DOS RESERVE	129,200.00	117,000.00
123 CW ATHLETICS PROGRAM	408,800.00	365,200.00
123 ICE HOCKEY	20,000.00	17,900.00
TOTAL EXPENSES:	<u><u>\$ 1,896,500.00</u></u>	<u><u>\$ 1,695,500.00</u></u>

**NEW STUDENT ORIENTATION
ACCOUNT 102**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
ORIENTATION PROGRAM	18,000.00	17,000.00
TOTAL:	<u><u>\$ 18,000.00</u></u>	<u><u>\$ 17,000.00</u></u>

**CAMPUS ACTIVITIES BOARD
ACCOUNT 105**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
CAB SUPPLIES/TELEPHONE/ADVERTISING	7,000.00	6,000.00
CAB FILMS	5,000.00	4,000.00
CAB ENTERTAINMENT	24,000.00	19,200.00
CAB FAMILY PROGRAMS	3,000.00	2,400.00
CAB WELLNESS PROGRAM	3,000.00	2,400.00
CAB SPEAKERS	3,000.00	2,400.00
CAB SPECIAL EVENTS	15,000.00	12,000.00
CAB TRIPS	15,000.00	12,000.00
TOTAL :	<u>\$ 75,000.00</u>	<u>\$ 60,400.00</u>

**STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
SGA ADVERTISING	2,000.00	2,000.00
SGA SPECIAL EVENTS	1,000.00	1,000.00
SGA SUPPLIES/TELEPHONE	500.00	
TOTAL :	<u><u>\$ 3,500.00</u></u>	<u><u>\$ 3,000.00</u></u>

**VISUAL/PERFORMING ARTS
ACCOUNT 106**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PAYROLL EXPENSES	27,000.00	27,000.00
PAYROLL TAXES	2,100.00	2,070.00
MTA TAXES	100.00	92.00
DISABILITY INSURANCE	400.00	125.00
ART GALLERY EXPENSES - EXHIBITS & PRINTING	16,000.00	16,000.00
EXPENSES FOR MUSIC CONCERTS	9,800.00	9,800.00
EXPENSES FOR PERFORMING ARTS SERIES	23,000.00	14,448.00
MAY ARTS FESTIVAL EXPENSE - DISPLAY MATERIALS/PRINT	1,300.00	1,300.00
TOTAL :	<u><u>\$ 79,700.00</u></u>	<u><u>\$ 70,835.00</u></u>

**THEATRE ARTS PRODUCTION
ACCOUNT 107**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PAYROLL EXPENSES	74,800.00	74,800.00
PAYROLL TAXES	5,800.00	5,730.00
MTA TAXES	300.00	255.00
DISABILITY INSURANCE	600.00	325.00
STUDENT STAGE PRODUCTIONS	68,300.00	63,573.00
ADMINISTRATION/SUBS/PRINTING	32,500.00	23,046.00
STUDIO MAINTENANCE EXPENSES	13,000.00	8,273.00
HOUSE AND PUBLICITY EXPENSES	14,000.00	13,690.00
REPAIR AND REPLACEMENT	13,000.00	7,273.00
TOTAL :	<u>\$ 222,300.00</u>	<u>\$ 196,965.00</u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PAYROLL EXPENSES	222,000.00	222,270.00
PAYROLL TAXES	17,000.00	17,004.00
MTA TAXES	800.00	756.00
HEALTH BENEFITS	200.00	13,600.00
DISABILITY INSURANCE	1,500.00	1,350.00
PENSION EXPENSE	3,700.00	
EQUIPMENT LEASES / MAINTENANCE	5,000.00	5,000.00
PUBLICITY	7,000.00	7,000.00
LICENSE FEES	2,500.00	2,500.00
DUES / CONFERENCES	20,300.00	10,000.00
TELEPHONE	700.00	600.00
OFFICE SUPPLIES	7,000.00	7,000.00
TOTAL :	<u><u>\$ 287,700.00</u></u>	<u><u>\$ 287,080.00</u></u>

**ASSOCIATION CENTRAL BUSINESS OFFICE
(CBO)
ACCOUNT 110**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	299,500.00	269,150.00
TOTAL :	<u><u>\$ 299,500.00</u></u>	<u><u>\$ 269,150.00</u></u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	10,000.00	8,950.00
TOTAL :	<u><u>\$ 10,000.00</u></u>	<u><u>\$ 8,950.00</u></u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 111**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
STUDENT ORGANIZATION FUND BUDGETS	66,000.00	54,000.00
OFFICERS AND ADVISORS MEETINGS	7,000.00	7,000.00
AWARDS / RECOGNITION / LEADERSHIP BANQUET	12,000.00	12,000.00
LEADERSHIP TRAINING / RESOURCES	16,000.00	13,000.00
ACTIVITIES DAY	1,600.00	1,600.00
SUPPLIES	3,000.00	3,000.00
ANNUAL CEREMONIES	800.00	750.00
TOTAL :	<u>\$ 106,400.00</u>	<u>\$ 91,350.00</u>

**HONOR SOCIETIES
ACCOUNT 112**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PHI THETA KAPPA	9,000.00	8,000.00
ALPHA BETA GAMMA	400.00	400.00
SIGMA CHI ETA	500.00	500.00
MU ALPHA THETA	150.00	150.00
PSI BETA	250.00	250.00
SIGMA KAPPA DELTA	300.00	300.00
CHI ALPHA EPSILON / EOP	400.00	400.00
SALUTE	200.00	200.00
SHLE / SPANISH LANGUAGE	200.00	200.00
TOTAL :	<u><u>\$ 11,400.00</u></u>	<u><u>\$ 10,400.00</u></u>

**PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
NEWSPAPER COMPASS	17,500.00	15,700.00
LITERARY MAGAZINE - EVOLUTION	12,500.00	10,000.00
TOTAL :	<u>\$ 30,000.00</u>	<u>\$ 25,700.00</u>

**COPIER LEASE EXPENSES
ACCOUNT 116**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
COPIER LEASE EXPENSE	7,000.00	7,000.00
TOTAL :	<u><u>\$ 7,000.00</u></u>	<u><u>\$ 7,000.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
SPECIAL CAMPUS PROGRAMS	14,000.00	7,000.00
COMMUNITY DEVELOPMENT PROGRAM - HALLOWEEN FEST	28,000.00	19,500.00
DEPARTMENTAL LYCEUM / GRANTS	11,000.00	7,000.00
TOTAL :	<u>\$ 53,000.00</u>	<u>\$ 33,500.00</u>

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
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DESCRIPTION

MULTICULTURAL PROGRAMMING

25,000.00

15,770.00

TOTAL :	<u>\$ 25,000.00</u>	<u>\$ 15,770.00</u>
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**CHILDREN'S LEARNING CENTER
ACCOUNT 118**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	110,000.00	98,300.00
TOTAL :	<u><u>\$ 110,000.00</u></u>	<u><u>\$ 98,300.00</u></u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PAYROLL EXPENSES	5,000.00	3,500.00
PAYROLL TAXES	400.00	270.00
MTA TAXES	50.00	12.00
DISABILITY INSURANCE		100.00
CONTINGENCY REQUIREMENT / DOS RESERVE ACCT	123,750.00	113,118.00
TOTAL :	<u><u>\$ 129,200.00</u></u>	<u><u>\$ 117,000.00</u></u>

**COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123**

APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
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DESCRIPTION

COLLEGE WIDE ATHLETIC PROGRAM
CONTRIBUTION TO ICE HOCKEY

408,800.00	365,200.00
20,000.00	17,900.00

TOTAL :	<u>\$ 428,800.00</u>	<u>\$ 383,100.00</u>
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**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 2020-2021 PROPOSED BUDGET
 MICHAEL J. GRANT CAMPUS**

PROJECTED REVENUES:

	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
STUDENT FEES	1,181,000.00	1,034,100.00
APPROPRIATED FUNDS		70,000.00
INTEREST	300.00	150.00
THEATRE REVENUE	6,000.00	1,000.00
TOTAL REVENUES:	\$1,187,300.00	\$ 1,105,250.00

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2020-2021 BUDGET SUMMARY
 MICHAEL J. GRANT CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
<u>ACCOUNT</u>		
202 NEW STUDENT ORIENTATION	20,500.00	20,500.00
205 STUDENT GOV / ACTIVITIES BOARD	46,500.00	45,500.00
206 PERFORMING ARTS / ART GALLERY WEST	4,000.00	3,750.00
207 THEATRE / LIVELY ARTS SERIES EVENTS	70,000.00	65,100.00
208 OPERATIONS / MAINTENANCE	179,100.00	165,950.00
210 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	213,000.00	199,700.00
210A VICE PRESIDENT COLLEGE WIDE PROGRAMS	8,000.00	7,440.00
211 STUDENT ORG / LEADERSHIP DEVELOPMENT	77,500.00	69,500.00
212 HONOR SOCIETIES	12,700.00	11,800.00
213 PUBLICATIONS	14,000.00	14,000.00
217 CAMPUS ACTIVITIES PROGRAMMING	43,200.00	38,000.00
217A MULTICULTURAL PROGRAM	24,000.00	23,000.00
218 CHILDREN'S LEARNING CENTER	103,200.00	96,000.00
219/219A CONTINGENCY FUND / DOS RESERVE	75,600.00	69,710.00
223 CW ATHLETIC PROGRAM	296,000.00	275,300.00
TOTAL EXPENSES:	<u><u>\$1,187,300.00</u></u>	<u><u>\$ 1,105,250.00</u></u>

**NEW STUDENT ORIENTATION
ACCOUNT 202**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
ORIENTATION / AMBASSADORS	20,500.00	20,500.00
	TOTAL: <u>\$ 20,500.00</u>	<u>\$ 20,500.00</u>

**TUDENT GOVERNANCE/ ACTIVITIES BOAR
ACCOUNT 205**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
CAB CONFERENCES / WORKSHOPS	3,500.00	2,500.00
CAB PROGRAMS / RECEPTIONS	26,000.00	26,000.00
CAB SUPPLIES / ADVERTISING	1,000.00	1,000.00
ACTIVITIES DAY	4,500.00	4,500.00
WELCOME WEEKS	4,500.00	4,500.00
SPRING FLING	7,000.00	7,000.00
TOTAL:	<u>\$ 46,500.00</u>	<u>\$ 45,500.00</u>

VISUAL/ PERFORMING ARTS
ACCOUNT 206

<u>DESCRIPTION</u>	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
ART GALLERY	4,000.00	3,750.00
TOTAL:	<u>\$ 4,000.00</u>	<u>\$ 3,750.00</u>

**THEATRE / LIVELY ARTS SERIES EVENTS
ACCOUNT 207**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
LIVELY ARTS SERIES EVENTS		
12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	34,960.00	33,960.00
PERSONNEL EXPENSES		
PAYROLL EXPENSES	11,200.00	9,909.00
PAYROLL TAXES	875.00	760.00
MTA TAXES	40.00	35.00
DISABILITY INSURANCE	100.00	100.00
GENERAL		
PRINTING/SUB/ADMINISTRATION	1,825.00	1,825.00
MARKETING /ADVERTISING	800.00	741.00
ACCOMODATION	1,000.00	500.00
HOSPITALITY	1,000.00	600.00
MISC EXPENSES	2,000.00	1,500.00
CONFERENCES	2,000.00	2,000.00
TECHNICIANS/STAGE HANDLERS	5,200.00	4,800.00
PUBLICITY DIRECTOR/GRAPHIC ARTIST	9,000.00	8,370.00
TOTAL:	\$ 70,000.00	\$ 65,100.00

**OPERATIONS/ MAINTENANCE
ACCOUNT 208**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PAYROLL EXPENSES	135,000.00	125,550.00
PAYROLL TAXES	10,400.00	9,610.00
MTA TAXES	500.00	430.00
DISABILITY INSURANCE	1,000.00	960.00
PEER MENTORS SUPPLIES	5,000.00	5,000.00
PUBLICITY	14,000.00	13,000.00
DUES / LICENSE FEES	2,000.00	2,000.00
STUDENT CONFERENCES	6,000.00	4,000.00
OFFICE SUPPLIES	3,200.00	3,400.00
EQUIPMENT REPAIR / REPLACEMENT	2,000.00	2,000.00
TOTAL:	<u>\$ 179,100.00</u>	<u>\$ 165,950.00</u>

**ASSOCIATION CENTRAL BUSINESS OFFICE
(CBO)
ACCOUNT 210**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	213,000.00	199,700.00
TOTAL:	<u>\$ 213,000.00</u>	<u>\$ 199,700.00</u>

**VP / COLLEGE WIDE PROGRAMS
ACCOUNT 210A**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	8,000.00	7,440.00
TOTAL:	<u><u>\$ 8,000.00</u></u>	<u><u>\$ 7,440.00</u></u>

**STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 211**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
STUDENT ORGANIZATION FUND BUDGETS	34,300.00	28,500.00
AWARDS / RECOGNITION / LEADERSHIP BANQUET	14,000.00	14,000.00
LEADERSHIP TRAINING / RESOURCES	1,200.00	1,000.00
CLUB COUNCIL	20,000.00	20,000.00
SGA SUPPLIES	1,000.00	1,000.00
SGA CONFERENCE	6,000.00	4,000.00
SGA MEETINGS / REFRESHMENTS	1,000.00	1,000.00
TOTAL:	<u><u>\$ 77,500.00</u></u>	<u><u>\$ 69,500.00</u></u>

**HONOR SOCIETIES
ACCOUNT 212**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PHI THETA KAPPA	9,500.00	9,000.00
CHI ALPHA EPSILON / EOP	400.00	300.00
SIGMA KAPPA DELTA / ENGLISH	1,000.00	1,000.00
SALUTE	400.00	300.00
SIGMA CHI ETA / COMMUNICATIONS	600.00	500.00
ALPHA SIGMA LAMBDA / NON TRADITIONAL	600.00	500.00
SHLE / SPANISH LANGUAGE	200.00	200.00
TOTAL:	<u>\$ 12,700.00</u>	<u>\$ 11,800.00</u>

**PUBLICATIONS
ACCOUNT 213**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
NEWSPAPER - WESTERN PRESS	8,000.00	8,000.00
LITERARY MAGAZINE - CASSANDRA	6,000.00	6,000.00
TOTAL:	<u><u>\$ 14,000.00</u></u>	<u><u>\$ 14,000.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
SPECIAL / CAMPUS PROGRAMS	4,000.00	3,000.00
EVENING PROGRAMS / COMMON HOUR	4,000.00	3,000.00
DISTINGUISHED LECTURE SERIES	7,700.00	5,000.00
LEARNING IN ACTION GRANTS	1,800.00	1,500.00
LEADERSHIP RETREAT	12,000.00	12,000.00
GENERAL PROGRAMMING	8,700.00	8,500.00
ALTERNATIVE SPRING BREAK	5,000.00	5,000.00
TOTAL:	<u><u>\$ 43,200.00</u></u>	<u><u>\$ 38,000.00</u></u>

**MULTICULTURAL PROGRAMMING
ACCOUNT 217A**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
MULTICULTURAL PROGRAMMING	24,000.00	23,000.00
TOTAL :	<u><u>\$ 24,000.00</u></u>	<u><u>\$ 23,000.00</u></u>

**CHILDREN'S LEARNING CENTER
ACCOUNT 218**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
SUPPORT FOR CHILDREN'S LEARNING CENTER	103,200.00	96,000.00
TOTAL:	<u><u>\$ 103,200.00</u></u>	<u><u>\$ 96,000.00</u></u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
CONTINGENCY FUND / DEAN OF STUDENT RESERVE ACCT	75,600.00	69,710.00
TOTAL:	<u><u>\$ 65,700.00</u></u>	<u><u>\$ 69,710.00</u></u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 223**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
COLLEGE WIDE ATHLETIC PROGRAM	296,000.00	275,300.00
TOTAL:	<u><u>\$ 296,000.00</u></u>	<u><u>\$ 275,300.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET
EASTERN CAMPUS**

PROJECTED REVENUES:

	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
	<hr/>	<hr/>
STUDENT FEES	450,000.00	405,300.00
APPROPRIATED FUNDS		15,700.00
INTEREST	100.00	100.00
SPECIAL EVENTS	1,500.00	1,500.00
MISCELLANEOUS REVENUE	1,000.00	1,000.00
TOTAL REVENUES:	<u><u>\$ 452,600.00</u></u>	<u><u>\$ 423,600.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
 PROPOSED 2019-2020 BUDGET SUMMARY
 EASTERN CAMPUS**

<u>PROJECTED EXPENSES</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
<u>ACCOUNT/DESCRIPTION</u>		
302 NEW STUDENT ORIENTATION	13,000.00	5,650.00
305 STUDENT GOVERNANCE/ACTIVITIES BOARD	8,500.00	7,905.00
306 PERFORMING ARTS / ART GALLERY EAST	3,800.00	3,534.00
308 OPERATIONS / MAINTENANCE	163,150.00	154,820.00
310 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	57,000.00	54,700.00
310A VICE PRESIDENT COLLEGE WIDE PROGRAMS	4,000.00	3,720.00
311 STUDENT ORGANIZATIONS/LEADERSHIP DEV	49,000.00	37,750.00
312 HONOR SOCIETIES	3,850.00	3,580.00
313 PUBLICATIONS	17,500.00	14,150.00
316 COPIER LEASE	3,800.00	3,800.00
317 CAMPUS ACTIVITIES PROGRAMMING	50,300.00	29,779.00
319/319A CONTINGENCY FUND / DOS SERVICES ACCT	20,100.00	19,698.00
320 MULTICULTURAL PROGRAMS	19,800.00	18,414.00
323 COLLEGE WIDE ATHLETICS PROGRAM	38,800.00	36,100.00
324 PECONIC CAFÉ		30,000.00
TOTAL EXPENSES:	<u>\$ 452,600.00</u>	<u>\$ 423,600.00</u>

**NEW STUDENT ORIENTATION
ACCOUNT 302**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
ORIENTATION PROGRAM	13,000.00	5,650.00
	TOTAL: <u>\$ 13,000.00</u>	<u>\$ 5,650.00</u>

**STUDENT GOVERNANCE /
ACTIVITIES BOARD
ACCOUNT 305**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
WORKSHOPS/CONFERENCES	6,500.00	6,045.00
PROGRAMS/RECEPTIONS	1,000.00	930.00
SUPPLIES/ADVERTISING	250.00	232.00
REFRESHMENTS/MEETINGS	750.00	698.00
TOTAL:	<u><u>\$ 8,500.00</u></u>	<u><u>\$ 7,905.00</u></u>

**VISUAL/ PERFORMING ARTS
ACCOUNT 306**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
ART GALLERY	3,800.00	3,534.00
	TOTAL: \$ <u>3,800.00</u>	\$ <u>3,534.00</u>

**OPERATIONS / MAINTENANCE
ACCOUNT 308**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PAYROLL EXPENSES	145,000.00	137,700.00
PAYROLL TAXES	11,100.00	10,535.00
MTA TAXES	500.00	469.00
DISABILITY INSURANCE	800.00	800.00
OFFICE SUPPLIES	1,250.00	1,162.00
PROGRAM MATERIALS	2,000.00	1,860.00
EQUIPMENT- REPAIR/ RENOVATION	700.00	651.00
VEHICLE MAINTENANCE	1,100.00	1,023.00
FUEL CHARGES	700.00	620.00
TOTAL:	<u><u>\$ 163,150.00</u></u>	<u><u>\$ 154,820.00</u></u>

**ASSOCIATION CENTRAL BUSINESS
OFFICE (CBO)
ACCOUNT 310**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	57,000.00	54,700.00
	TOTAL: \$ 57,000.00	\$ 54,700.00

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

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
VICE PRESIDENT COLLEGE WIDE PROGRAMS	4,000.00	3,720.00
TOTAL:	<u><u>\$ 4,000.00</u></u>	<u><u>\$ 3,720.00</u></u>

**STUDENT ORGANIZATIONS /
LEADERSHIP DEVELOPMENT
ACCOUNT 311**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
STUDENT ORGANIZATIONS ALLOCATIONS	12,000.00	11,340.00
COMPETITIVE CLUBS	5,000.00	4,650.00
AWARDS & RECOGNITION/LEADERSHIP BANQUET	13,000.00	12,090.00
LEADERSHIP TRAINING/ RESOURCES	6,000.00	5,580.00
CONFERENCES	13,000.00	4,090.00
	<hr/>	<hr/>
	TOTAL: \$ 49,000.00	\$ 37,750.00

**HONOR SOCIETIES
ACCOUNT 312**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
PHI THETA KAPPA	2,000.00	1,860.00
ALPHA BETA GAMMA	600.00	558.00
ALPHA SIGMA LAMDA	600.00	558.00
CHI ALPHA EPSILON	500.00	465.00
SALUTE	150.00	139.00
TOTAL:	<u><u>\$ 3,850.00</u></u>	<u><u>\$ 3,580.00</u></u>

**PUBLICATIONS
ACCOUNT 313**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
EAST END ELEMENTS	5,000.00	4,650.00
LIGHTHOUSE NEWS	12,500.00	9,500.00
	<hr/>	<hr/>
TOTAL:	<u><u>\$ 17,500.00</u></u>	<u><u>\$ 14,150.00</u></u>

**COPIER LEASE
ACCOUNT 316**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
COPIER LEASE EXPENSE	2,600.00	2,600.00
SUPPLIES	1,200.00	1,200.00
TOTAL:	<u><u>\$ 3,800.00</u></u>	<u><u>\$ 3,800.00</u></u>

**CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
HEALTH/WELLNESS	7,300.00	6,789.00
COMMUNITY DEVELOPMENT PROGRAMS	20,000.00	8,600.00
EVENING PROGRAMS	1,500.00	1,395.00
LYCEUM/ DEPARTMENTAL GRANTS	3,000.00	2,790.00
HONORS PROGRAM (campus)	2,000.00	1,860.00
CAMPUS PROGRAMMING	15,000.00	6,950.00
DIVISIONAL PROGRAMMING	1,500.00	1,395.00
TOTAL:	<u><u>\$ 50,300.00</u></u>	<u><u>\$ 29,779.00</u></u>

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

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
CONTINGENCY FUND / DEAN OF STUDENT RESERVE ACCT	20,100.00	19,698.00
TOTAL:	<u><u>\$ 20,100.00</u></u>	<u><u>\$ 19,698.00</u></u>

**MULTICULTURAL PROGRAMMING
ACCOUNT 320**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
DIVERSITY PROGRAMMING	17,000.00	15,810.00
LEADERSHIP ACADEMY	2,000.00	1,860.00
SUPPLIES	800.00	744.00
TOTAL:	<u><u>\$ 19,800.00</u></u>	<u><u>\$ 18,414.00</u></u>

**COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323**

<u>DESCRIPTION</u>	<u>APPROVED 2019-2020 BUDGET</u>	<u>PROPOSED 2020-2021 BUDGET</u>
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	38,800.00	36,100.00
TOTAL:	<u>\$ 38,800.00</u>	<u>\$ 36,100.00</u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET TEMPLATE
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)**

PROJECTED REVENUE

	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
<u>CAMPUS CONTRIBUTIONS: STUDENT FEES</u>		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPU	299,500.00	269,150.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMI	213,000.00	199,700.00
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPL	57,000.00	54,700.00
STUDENT ACTIVITY FEES CONTRIBUTION - VP PROGRAI	22,000.00	20,110.00
TOTAL CONTRIBUTION:	<u>\$ 591,500.00</u>	<u>\$ 543,660.00</u>

ADMINISTRATIVE FEES:

ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTE	6,500.00	7,500.00
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENT	6,500.00	7,500.00
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-I	29,500.00	24,000.00
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	8,000.00	8,000.00
TOTAL ADMINISTRATIVE FEES:	<u>50,500.00</u>	<u>47,000.00</u>
TOTAL REVEUNES	<u>\$ 642,000.00</u>	<u>\$ 590,660.00</u>

PROJECTED EXPENSES:

PAYROLL EXPENSE	242,000.00	245,000.00
PAYROLL TAXES	19,300.00	19,500.00
MTA TAXES	1,200.00	1,250.00
HEALTH BENEFITS EXPENSE	56,000.00	61,000.00
PENSION	20,500.00	21,000.00
DISABILITY INSURANCE	1,500.00	1,250.00
SICK LEAVE BUY OUT	3,000.00	200.00
CORPORATE INSURANCE	164,000.00	168,000.00
COMPUTER, COPIER AND ONLINE ORIENTATION MAINTE	8,500.00	10,000.00
BANK FEES/CHARGES	1,100.00	1,500.00
SUPPLIES	6,000.00	2,500.00
TELEPHONE EXP	600.00	500.00
LICENSING FEES	21,000.00	13,500.00
AUDITING FEES	13,500.00	13,500.00
MEMBERSHIP RENEWAL		1,600.00
MISCELLANEOUS EXPENSES	1,800.00	250.00
VEHICLE REGISTRATION, FUEL AND MAINTENANCE	60,000.00	10,000.00
VP ACCOUNT - COLLEGE WIDE PROGRAM EXPENSES	22,000.00	20,110.00
TOTAL EXPENSES:	<u>\$ 642,000.00</u>	<u>\$ 590,660.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET TEMPLATE
COLLEGE WIDE ATHLETIC PROGRAMS

PROJECTED REVENUES:

	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
<u>CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES</u>		
STUDENT ACTIVITY FEES - AMM	408,800.00	365,200.00
STUDENT ACTIVITY FEES - WST	296,000.00	275,300.00
STUDENT ACTIVITY FEES - EST	38,800.00	36,100.00
STUDENT ACTIVITY FEES - AMM ICE HOCKEY	20,000.00	17,900.00
TOTAL REVEUNES	\$763,600.00	\$694,500.00

PROJECTED EXPENSES:

PAYROLL EXPENSES	304,000.00	308,400.00
PAYROLL TAXES	23,500.00	23,600.00
MTA TAXES	1,100.00	1,050.00
HEALTH & FRINGE BENEFITS	200.00	2,600.00
PENSION	4,200.00	4,300.00
DISABILITY/WORKERS COMP	5,000.00	4,000.00
UNEMPLOYMENT	200.00	200.00
MENS/WOMENS CROSS COUNTRY	6,000.00	5,400.00
MEN'S SOCCER	12,000.00	10,800.00
WOMEN'S SOCCER	8,000.00	7,200.00
WOMEN'S TENNIS	3,500.00	3,150.00
WOMEN'S VOLLEYBALL	8,500.00	7,650.00
CHEERLEADING/DANCE	11,000.00	9,900.00
MEN'S BASKETBALL	15,900.00	14,310.00
WOMEN'S BASKETBALL	15,000.00	13,500.00
MEN'S/WOMEN'S BOWLING	9,000.00	8,100.00
GOLF	6,000.00	6,400.00
MEN'S BASEBALL	15,000.00	13,500.00
MEN'S LACROSSE	13,000.00	11,700.00
MEN'S TENNIS	3,500.00	3,150.00
WOMEN'S SOFTBALL	13,500.00	12,150.00
MEN'S/WOMEN'S TRACK & FIELD	15,000.00	13,500.00
ATHLETIC TRAINING	75,000.00	73,000
WOMEN'S EQUESTRIAN	8,500.00	7,650.00
INTRAMURALS	6,500.00	2,500.00
DEPARTMENTAL	62,000.00	38,250.00
VEHICLE TRANSPORTATION COST	-	20,000.00
NATIONAL CHAMPIONSHIPS	98,500.00	50,640.00
ICE HOCKEY	20,000.00	17,900.00
TOTAL EXPENSES:	\$763,600.00	\$694,500.00

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET
CAMPUS KIDS - AMMERMAN CAMPUS

PROJECTED REVENUES:

	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
REGISTRATION FEES	3,900.00	3,000.00
TUITION/SUPPLY FEE	162,000.00	156,359.00
FUNDRAISING	4,000.00	1,500.00
SUNY GRANT	99,000.00	99,000.00
CACFP (USDA) INCOME	5,000.00	3,500.00
STUDENT ASSOCIATION SUBSIDY	110,000.00	98,300.00
MISC	500.00	500.00
TOTAL REVENUES:	<u><u>\$384,400.00</u></u>	<u><u>\$ 362,159.00</u></u>

PROJECTED EXPENSES:

SALARIES	287,000.00	284,200.00
PAYROLL TAXES	22,000.00	21,742.00
MTA	1,000.00	967.00
HEALTH BENEFITS	14,000.00	14,100.00
DISABILITY INSURANCE	1,275.00	1,200.00
PENSION	17,000.00	14,500.00
WORKMEN'S COMPENSATION	3,500.00	1,000.00
SICK-LEAVE BUY OUT	500.00	100.00
UNEMPLOYMENT	500.00	100.00
SUPPLIES	4,500.00	500.00
PRINTING	500.00	250.00
EQUIPMENT	2,000.00	250.00
ADVERTISING/CLASSIFIED	300.00	200.00
INSURANCE	6,500.00	7,000.00
ADMINISTRATIVE OFFSET	6,500.00	7,500.00
PROFESSIONAL GROWTH	1,500.00	300.00
BREAKFAST/SNACKS	2,800.00	2,000.00
LUNCHES	10,000.00	5,500.00
FUNDRAISING	1,025.00	250.00
DUES/REGISTRATION/SUPPORT SVCS	1,500.00	250.00
MISCELLANEOUS EXPENSES	500.00	250.00
TOTAL EXPENSES:	<u><u>\$384,400.00</u></u>	<u><u>\$ 362,159.00</u></u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET
SUFFOLK KIDS COTTAGE - GRANT CAMPUS

PROJECTED REVENUES:

	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
REGISTRATION FEES	3,500.00	2,000.00
TUITION	161,000.00	126,770.00
SUPPLY FEE		2,000.00
SUNY GRANT	95,000.00	90,000.00
CACFP (USDA) INCOME	9,000.00	6,500.00
STUDENT ASSOCIATION SUBSIDY	103,200.00	96,000.00
CCAMPIS GRANT	91,500.00	91,500.00
TOTAL REVENUES:	<u>\$ 463,200.00</u>	<u>\$ 414,770.00</u>

PROJECTED EXPENSES:

SALARIES	310,000.00	283,500.00
PAYROLL TAXES	24,000.00	21,700.00
MTA TAXES	1,250.00	970.00
HEALTH BENEFITS	25,500.00	40,900.00
DISABILITY INSURANCE	1,550.00	1,200.00
PENSION	21,000.00	17,000.00
WORKMEN'S COMPENSATION	5,000.00	3,500.00
SICK-LEAVE BUY OUT	3,500.00	200.00
UNEMPLOYMENT	2,000.00	1,000.00
SUPPLIES	10,000.00	5,000.00
EQUIPMENT	9,500.00	1,000.00
INSURANCE	6,500.00	7,300.00
ADMINISTRATIVE OFFSET	6,500.00	7,500.00
PROFESSIONAL GROWTH	6,900.00	4,500.00
BREAKFAST/SNACKS	12,000.00	8,500.00
LUNCHES	16,000.00	10,000.00
DUES/REGISTRATION/SUPPORT SVCS	1,000.00	500.00
MISCELLANEOUS EXPENSES	1,000.00	500.00
TOTAL EXPENSES:	<u>\$ 463,200.00</u>	<u>\$ 414,770.00</u>

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET TEMPLATE
PECONIC CAFÉ - EASTERN CAMPUS

<u>PROJECTED REVENUES:</u>	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
SALES	300,000.00	260,300.00
SALES TAXES COLLECTED	1,000.00	500.00
CATERING NON-TAXABLE	45,000.00	31,000.00
STUDENT ASSOCIATION SUBSIDY		30,000.00
TOTAL REVENUES:	<u><u>\$ 346,000.00</u></u>	<u><u>\$ 321,800.00</u></u>
 <u>PROJECTED EXPENSES:</u>		
SALARIES	117,000.00	144,200.00
PAYROLL TAXES	9,000.00	11,100.00
MTA TAXES	400.00	500.00
HEALTH BENEFITS	12,500.00	12,400.00
DISABILITY INSURANCE	500.00	500.00
PENSION	3,700.00	4,800.00
WORKMEN'S COMPENSATION	9,000.00	6,500.00
UNEMPLOYMENT	1,000.00	1,000.00
PURCHASES - FOOD/BEVERAGES	100,000.00	78,600.00
SUPPLIES	12,900.00	9,000.00
EQUIPMENT / REPAIRS	10,000.00	4,000.00
ADVERTISING/SALES PROMO	500.00	500.00
ADMINISTRATIVE OFFSET	29,500.00	24,000.00
DUES/SUBSCRIPTION	500.00	250.00
LAUNDRY/LINEN	1,000.00	500.00
UNIFORMS	1,000.00	500.00
SALES TAX	28,000.00	18,000.00
BANK/CREDIT CARD CHARGES	9,000.00	5,200.00
BACKGROUND CHECK EXPENSES	500.00	250.00
TOTAL EXPENSES:	<u><u>\$ 346,000.00</u></u>	<u><u>\$ 321,800.00</u></u>

**SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2020-2021 PROPOSED BUDGET TEMPLATE
GRADUATION - COLLEGE WIDE**

<u>PROJECTED REVENUE</u>	APPROVED 2019-2020 BUDGET	PROPOSED 2020-2021 BUDGET
FEES	125,000.00	116,000.00
TOTAL REVENUE	<u>\$ 125,000.00</u>	<u>\$ 116,000.00</u>

PROJECTED EXPENSES

GENERAL EXPENSES

CERTIFICATES/DIPLOMAS EXPENSES	5,000.00	4,500.00
DIPLOMA COVER EXPENSES	16,000.00	12,000.00

CEREMONY EXPENSES

AUDIO DESIGN EXPENSE	25,000.00	23,000.00
ELECTRICAL/LIGHTING EXPENSE	8,500.00	8,500.00
FIELD HOUSE SETUP EXPENSE	43,000.00	42,000.00
EQUIPMENT RENTAL EXPENSES	4,000.00	4,000.00
CATERING EXPENSES	9,500.00	8,000.00
INTERPRETERS EXPENSE	1,200.00	1,200.00
SUPPLIES	1,000.00	1,000.00
FLORIST EXPENSE	2,400.00	2,500.00
GRADUATION CEREMONY EXPENSE	4,000.00	3,900.00
PRINTING EXPENSE	5,400.00	5,400.00

TOTAL EXPENSES	<u>\$ 125,000.00</u>	<u>\$ 116,000.00</u>
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