1996

1996-1997 WUC A&S and Budget

Student Government Association BBC, Florida International University

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MEMORANDUM

To: STUDENT GOVERNMENT ASSOCIATION
From: Whit Hollis, Wolfe University Center
Subject: 1996-97 Budget
Date: May 31, 1996

Enclosed is itemized budget for Wolfe University Center reflecting distribution of the A & S Allocation for fiscal year 1996-97 in the amount of $688,000.

For the sake of expediency, we are faxing the budget to you, however, a hard copy is being mailed, as well.

If you have any questions regarding this itemized budget, please call 919-5806.

MAY 31 1996
STUDENT GOVERNMENT ACCOUNTING
FIU NORTH MIAMI - WOLFE UNIVERSITY CENTER
FISCAL YEAR 1996-97 BUDGET REQUEST
SUBMITTED JUNE 1, 1996
ACCOUNT # 624450050

STUDENT GOVERNMENT
ACCOUNTING
WUC REVENUE:

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>A&amp;S Fee Allocation Request</td>
<td>$688,000</td>
</tr>
<tr>
<td>Auxiliary Fees</td>
<td>51,000</td>
</tr>
<tr>
<td>E &amp; G Fees</td>
<td>35,000</td>
</tr>
<tr>
<td>Post Office</td>
<td>10,000</td>
</tr>
</tbody>
</table>

WUC Generated Revenue:

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental Income</td>
<td>$40,000</td>
</tr>
<tr>
<td>Game Room</td>
<td>45,000</td>
</tr>
<tr>
<td>Sales</td>
<td>4,000</td>
</tr>
<tr>
<td>Other</td>
<td>5,000</td>
</tr>
<tr>
<td>Total</td>
<td>94,000</td>
</tr>
</tbody>
</table>

Cash Brought Fwd. 0

Total Wolfe University Center Revenue $878,000

WUC EXPENSE:

Payroll Expense:

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>USPS and A &amp; P Salaries</td>
<td>412,254</td>
</tr>
<tr>
<td>USPS Overtime</td>
<td>3,000</td>
</tr>
<tr>
<td>Sub-total</td>
<td>415,254</td>
</tr>
<tr>
<td>OPS Wages</td>
<td>169,524</td>
</tr>
<tr>
<td>OPS Overtime</td>
<td>2,000</td>
</tr>
<tr>
<td>CWS Wages</td>
<td>0</td>
</tr>
<tr>
<td>Sub-total</td>
<td>171,524</td>
</tr>
</tbody>
</table>

Total Payroll Expense $586,778
### Non-Payroll Expense:

**Office Expense:**
- Office Supplies: 12,000
- Communication Service: 11,000
- Travel: 10,200
- Office Machine Support: 11,000
- Promotions & Printing: 11,000
- Training: 2,000

Sub-total: 57,200

**Custodial and Maintenance Expense:**
- Custodial Supplies: 28,000
- Contracted Services: 17,000
- Repairs: 10,000
- Other: 10,000

Sub-total: 65,000

**Additional Expenses:**
- Game Room: 15,000
- Information Desk/Copy Center: 10,000
- Depreciation: 39,593
- Utilities: 69,429
- Overhead: 35,000

**Total Non-Payroll Expense:** 291,222

**Operating Capital Outlay:** 0

**Total WUC Budget:** $878,000
STUDENT GOVERNMENT ROSTER
AS OF 5/5/96

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4/19/96
C:SGCRST.596