BOARD OF DIRECTORS
JUNE 16, 2022

ITEM 1 **RESOLUTION NO. 2022.A2 – Reappointing Association Employees for the 2022-2023 Academic Year**

ITEM 2 **RESOLUTION NO. 2022.A3 – Authorizing a Salary Increase for Certain Association Full-Time Titles**

ITEM 3 **RESOLUTION NO. 2022.A4 – Approving the 2022-2023 Budget of the Suffolk Community College Association, Inc.**

ITEM 1

RESOLUTION NO. 2022.A2 - Reappointing Association Employees for the 2022-2023 Academic Year

WHEREAS, the following Association employees are presently serving on appointment for the 2021-2022 academic year, and

WHEREAS, it is the recommendation of the Campus Executive Deans and the Associate Deans of Student Affairs that these individuals be reappointed for the 2022-2023 academic year, and

WHEREAS, the Interim Assistant Vice President for Student Affairs supports these recommendations, and the President concurs, be it therefore

RESOLVED, that the following individuals are hereby appointed for the 2022-2023 academic year, as indicated below.

NAME	TITLE	STEP PLACEMENT / WEEKS WORKED
Association Business Office		
Theresa DuQuesnay	Accounting Clerk	Step 20 /52 weeks
Barbara Hurst	Director Business Affairs	Step 20/52 weeks
Huyen Le	Payroll Coordinator	Step 13 /52 weeks
Athletics		
Gina Caputo	Athletics Coordinator	Step 12/52 weeks
Campus Kids Child Care Center		
Linda Crispi	Director	Step 20/49 weeks
Linda Locovare	Infant Teacher/Asst. Director*	Step 20/42 weeks
Suzanne Mastermaker	Preschool Teacher	Step 18/42 weeks
Andrea Popalardo	Toddler Teacher	Step 17/42 weeks
Kids Cottage Child Care Center		
Vickie Calderon	Director	Step 20/49 weeks
Rose Twardy	Infant Teacher	Step 20/42 weeks
Grace Suruj-Verastegui	Preschool Teacher/Asst. Director*	Step 18/42 weeks
Dining Services		
Evangelos Kakaris	Manager	Step 9/40 weeks

** Assistant Directors also receive a Stipend*

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ITEM 2

RESOLUTION NO. 2022.A3 - Authorizing a Salary Increase for Certain Association Full-Time Titles

WHEREAS, it is the recommendation of the Campus Executive Deans and the Associate Deans of Student Affairs that the attached Association full-time titles at the maximum salary step (Attachment A-I) be granted a two percent (2%) salary increase for the 2022-2023 academic year, and

WHEREAS, the Interim Assistant Vice President for Student Affairs supports this recommendation, and the President concurs, be it therefore

RESOLVED, that the Association full-time titles at the maximum salary step (Attachment A-1) are hereby granted a two percent (2%) salary increase for the 2022-2023 academic year.

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TITLE	STEP PLACEMENT / WEEKS WORKED
Association Business Office	
Accounting Clerk	Step 20/52 weeks
Director, Business Affairs	Step 20/52 weeks

ITEM 3

RESOLUTION NO. 2022.A4 - Approving the 2022-2023 Budget of the Suffolk Community College Association, Inc.

WHEREAS, the 2022-2023 budget of the Suffolk Community College Association, Inc. has been recommended by the Association Advisory Committee on each campus, and

WHEREAS, said budget has also been recommended for adoption by the Campus Executive Deans and the Interim Assistant Vice President for Student Affairs, and the President concurs, be it therefore

RESOLVED, that the 2022-2023 budget for the operation of the campus programs by the Suffolk Community College Association, Inc. in the amount of **$3,803,381** for the period covering September 1, 2022 through August 31, 2023 (Attachment A-II), is hereby approved and shall be allocated as follows:

AMMERMAN CAMPUS	$	1,484,000
MICHAEL J. GRANT CAMPUS	$	955,000
EASTERN CAMPUS	$	382,000
CAMPUS KIDS – AMMERMAN CAMPUS	$	375,746
KIDS COTTAGE – MICHAEL J. GRANT CAMPUS	$	451,635
PECONIC CAFÉ – EASTERN CAMPUS	$	155,000
TOTAL	$	**3,803,381**

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Board of Director's Meeting
June 16, 2022
Attachment A-II

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.

PROPOSED

2022-2023

BUDGET

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE 2022-2023 YEAR

	2022-2023 AMMERMAN CAMPUS PROPOSED BUDGET	2022-2023 MICHAEL J. GRANT CAMPUS PROPOSED BUDGET	2022-2023 EASTERN CAMPUS PROPOSED BUDGET	2022-2023 ASSOCIATION TOTAL PROPOSED BUDGET
PROPOSED REVENUES:				
STUDENT FEES	1,172,946.00	781,449.00	333,510.00	2,287,905.00
APPROPRIATED FUNDS	304,404.00	169,951.00	48,440.00	522,795.00
INTEREST	150.00	100.00	50.00	300.00
THEATRE / LIVELY ART SERIES REVENUE	6,500.00	3,500.00		10,000.00
TOTAL PROPOSED REVENUES:	1,484,000.00	955,000.00	382,000.00	2,821,000.00
PROPOSED EXPENSES:				
NEW STUDENT ORIENTATION	15,300.00	12,000.00	4,000.00	31,300.00
STUDENT GOVT ACTIVITIES BOARD/ASSOCIATIO	57,600.00	31,000.00	2,700.00	91,300.00
PERFORMANCE ARTS / ART GALLERY	60,224.00	2,250.00	1,500.00	63,974.00
THEATRE / LIVELY ARTS SERIES	167,406.00	59,241.00		226,647.00
OPERATIONS/MAINTENANCE	263,680.00	217,824.00	154,576.00	636,080.00
ASSOCIATION CENTRAL BUSINESS OFFICE (CBO	300,000.00	201,000.00	65,700.00	566,700.00
STUDENT ORGANIZATION/LEADERSHIP DEV	79,100.00	36,000.00	18,000.00	133,100.00
HONOR SOCIETIES	8,800.00	7,500.00	2,916.00	19,216.00
PUBLICATIONS	21,200.00	10,000.00	5,000.00	36,200.00
COPIER LEASE	6,000.00		6,200.00	12,200.00
CAMPUS ACTIVITIES PROGRAMMING	28,000.00	31,056.00	31,245.00	90,301.00
MULTICULTURAL PROGRAMMING	16,400.00	20,000.00	15,744.00	52,144.00
CHILDREN'S LEARNING CENTER	86,504.00	50,000.00		136,504.00
CONTINGENCY FUND/DEAN OF STUDENT RESER	48,151.00	43,124.00	13,734.00	105,009.00
COLLEGE WIDE ATHLETIC PROGRAM	325,635.00	234,005.00	30,685.00	590,325.00
PECONIC CAFÉ			30,000.00	30,000.00
TOTAL PROPOSED EXPENSES:	1,484,000.00	955,000.00	382,000.00	2,821,000.00

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
SUMMARY OF STUDENT ASSOCIATION PROPOSED BUDGETS
FOR THE YEARS 2021-2022 AND 2022-2023
APPROVED VS PROPOSED BUDGET

CAMPUS/PROGRAM	2021-2022 APPROVED BUDGET	2022-2023 PROPOSED BUDGET	% INCREASE DECREASE
Ammerman	1,695,500.00	1,484,000.00	(0.12)
Michael J. Grant	1,104,200.00	955,000.00	(0.14)
Eastern	423,100.00	382,000.00	(0.10)
Total Campuses	[illegible]	[illegible]	(0.12)
Campus Kids - Ammerma	370,200.00	375,746.00	0.01
Kids Cottage - Grant	414,075.00	451,635.00	0.09
Peconic Café - East	210,000.00	155,000.00	(0.26)
Total Programs	[illegible]	[illegible]	(0.01)
Total Association	4,217,075.00	3,803,381.00	(0.10)

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET
AMMERMAN CAMPUS

PROJECTED REVENUES:

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
STUDENT ACTIVITY FEES	1,694,200.00	1,172,946.00
APPROPRIATED FUNDS		304,404.00
INTEREST	300.00	150.00
THEATRE REVENUE	1,000.00	6,500.00
TOTAL REVENUES:	**$ 1,695,500.00**	**$1,484,000.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
PROPOSED 2022-2023 BUDGET SUMMARY
AMMERMAN CAMPUS

PROJECTED EXPENSES	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
Account		
102 NEW STUDENT ORIENTATION	17,000.00	15,300.00
105 STUDENT GOV / ACTIVITIES BOARD	60,400.00	54,000.00
105A STUDENT GOV / ASSOCIATION	4,000.00	3,600.00
106 PERFORMING ARTS / ART GALLERY AMMERMAN	70,835.00	60,224.00
107 THEATRE ARTS PRODUCTION	196,965.00	167,406.00
108 OPERATIONS / MAINTENANCE	286,930.00	263,680.00
110 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	291,000.00	300,000.00
111 STUDENT ORG / LEADERSHIP DEVELOPMENT	88,600.00	79,100.00
112 HONOR SOCIETIES	10,400.00	8,800.00
113 PUBLICATIONS	25,700.00	21,200.00
116 COPIER LEASE	7,000.00	6,000.00
117 CAMPUS ACTIVITIES PROGRAMMING	33,000.00	28,000.00
117A MULTICULTURAL PROGRAMS	18,170.00	16,400.00
118 CHILDREN'S LEARNING CENTER	98,300.00	86,504.00
119/119A CONTINGENCY FUND / DOS RESERVE	104,100.00	48,151.00
123 CW ATHLETICS PROGRAM	365,200.00	325,635.00
123 ICE HOCKEY	17,900.00	0.00
TOTAL EXPENSES:	**$ 1,695,500.00**	**$1,484,000.00**

NEW STUDENT ORIENTATION
ACCOUNT 102

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ORIENTATION PROGRAM	17,000.00	15,300.00
TOTAL:	**$ 17,000.00**	**$ 15,300.00**

CAMPUS ACTIVITIES BOARD
ACCOUNT 105

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
CAB SUPPLIES/TELEPHONE/ADVERTISING	6,000.00	4,400.00
CAB FILMS	4,000.00	4,600.00
CAB ENTERTAINMENT	19,200.00	17,000.00
CAB FAMILY PROGRAMS	2,400.00	2,400.00
CAB WELLNESS PROGRAM	2,400.00	2,000.00
CAB SPEAKERS	2,400.00	2,000.00
CAB SPECIAL EVENTS	12,000.00	10,800.00
CAB TRIPS	12,000.00	10,800.00
TOTAL	**$ 60,400.00**	**$ 54,000.00**

STUDENT GOVERNMENT ASSOCIATION
ACCOUNT 105A

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SGA ADVERTISING	3,000.00	2,600.00
SGA SPECIAL EVENTS	1,000.00	1,000.00
SGA SUPPLIES/TELEPHONE		
TOTAL	**$ 4,000.00**	**$ 3,600.00**

VISUAL/PERFORMING ARTS
ACCOUNT 106

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PAYROLL EXPENSES	27,000.00	22,950.00
PAYROLL TAXES	2,070.00	1,756.00
MTA TAXES	92.00	79.00
DISABILITY INSURANCE	125.00	125.00
ART GALLERY EXPENSES - EXHIBITS & PRINTING	16,000.00	13,600.00
EXPENSES FOR MUSIC CONCERTS	9,800.00	8,330.00
EXPENSES FOR PERFORMING ARTS SERIES	14,448.00	12,084.00
MAY ARTS FESTIVAL EXPENSE - DISPLAY MATERIALS/PRI	1,300.00	1,300.00
TOTAL	**$ 70,835.00**	**$ 60,224.00**

THEATRE ARTS PRODUCTION
ACCOUNT 107

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PAYROLL EXPENSES	74,800.00	63,580.00
PAYROLL TAXES	5,730.00	4,864.00
MTA TAXES	255.00	217.00
DISABILITY INSURANCE	325.00	325.00
STUDENT STAGE PRODUCTIONS	63,573.00	54,629.00
ADMINISTRATION/SUBS/PRINTING	23,046.00	18,940.00
STUDIO MAINTENANCE EXPENSES	8,273.00	7,032.00
HOUSE AND PUBLICITY EXPENSES	13,690.00	11,637.00
REPAIR AND REPLACEMENT	7,273.00	6,182.00
TOTAL	**$ 196,965.00**	**$ 167,406.00**

BABYLON STUDENT CENTER
OPERATIONS/MAINTENANCE
ACCOUNT 108

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PAYROLL EXPENSES	222,270.00	217,408.00
PAYROLL TAXES	17,004.00	16,632.00
MTA TAXES	756.00	740.00
HEALTH BENEFITS	14,415.00	0.00
DISABILITY INSURANCE	1,385.00	2,300.00
EQUIPMENT LEASES / MAINTENANCE	6,000.00	4,000.00
PUBLICITY	8,000.00	6,500.00
LICENSE FEES	2,500.00	2,500.00
DUES / CONFERENCES	7,000.00	7,000.00
TELEPHONE	600.00	600.00
OFFICE SUPPLIES	7,000.00	6,000.00
TOTAL	**$ 286,930.00**	**$ 263,680.00**

SSOCIATION CENTRAL BUSINESS OFFIC
(CBO)
ACCOUNT 110

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	291,000.00	300,000.00
TOTAL	**$ 291,000.00**	**$ 300,000.00**

STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 111

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
STUDENT ORGANIZATION FUND BUDGETS	54,000.00	49,000.00
OFFICERS AND ADVISORS MEETINGS	5,000.00	4,500.00
AWARDS / RECOGNITION / LEADERSHIP BANQUET	12,000.00	12,000.00
LEADERSHIP TRAINING / RESOURCES	13,000.00	10,000.00
ACTIVITIES DAY	1,600.00	1,600.00
SUPPLIES	3,000.00	2,000.00
ANNUAL CEREMONIES		
TOTAL	**$ 88,600.00**	**$ 79,100.00**

HONOR SOCIETIES
ACCOUNT 112

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PHI THETA KAPPA	8,000.00	7,200.00
ALPHA BETA GAMMA	400.00	200.00
SIGMA CHI ETA	500.00	200.00
MU ALPHA THETA	150.00	200.00
PSI BETA	250.00	200.00
SIGMA KAPPA DELTA	300.00	200.00
CHI ALPHA EPSILON / EOP	400.00	200.00
SALUTE	200.00	200.00
SHLE / SPANISH LANGUAGE	200.00	200.00
TOTAL	**$ 10,400.00**	**$ 8,800.00**

PUBLICATIONS/COMPUTER REPAIR
ACCOUNT 113

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
NEWSPAPER COMPASS	15,700.00	12,700.00
LITERARY MAGAZINE - EVOLUTION	10,000.00	8,500.00
TOTAL	**$ 25,700.00**	**$ 21,200.00**

COPIER LEASE EXPENSES
ACCOUNT 116

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
COPIER LEASE EXPENSE	7,000.00	6,000.00
TOTAL	**$ 7,000.00**	**$ 6,000.00**

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 117

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SPECIAL CAMPUS PROGRAMS	16,000.00	13,000.00
COMMUNITY DEVELOPMENT PROGRAM - HALLOWEEN FE:	10,000.00	10,000.00
DEPARTMENTAL LYCEUM / GRANTS	7,000.00	5,000.00
TOTAL	**$ 33,000.00**	**$ 28,000.00**

MULTICULTURAL PROGRAMMING
ACCOUNT 117A

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
MULTICULTURAL PROGRAMMING	18,170.00	16,400.00
TOTAL	**$ 18,170.00**	**$ 16,400.00**

CHILDREN'S LEARNING CENTER
ACCOUNT 118

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SUPPORT FOR CHILDREN'S LEARNING CENTER	98,300.00	86,504.00
TOTAL	**$ 98,300.00**	**$ 86,504.00**

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

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PAYROLL EXPENSES	3,500.00	1,000.00
PAYROLL TAXES	268.00	77.00
MTA TAXES	12.00	4.00
DISABILITY INSURANCE	100.00	50.00
CONTINGENCY REQUIREMENT / DOS RESERVE ACCT	100,220.00	47,020.00
TOTAL	**$ 104,100.00**	**$ 48,151.00**

COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 123

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
COLLEGE WIDE ATHLETIC PROGRAM	365,200.00	325,635.00
CONTRIBUTION TO ICE HOCKEY	17,900.00	0.00
TOTAL	**$ 383,100.00**	**$ 325,635.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET
MICHAEL J. GRANT CAMPUS

PROJECTED REVENUES:

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
STUDENT FEES	1,104,100.00	781,449.00
APPROPRIATED FUNDS	0.00	169,951.00
INTEREST	100.00	100.00
THEATRE REVENUE	0.00	3,500.00
TOTAL REVENUES:	**$ 1,104,200.00**	**$ 955,000.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
PROPOSED 2022-2023 BUDGET SUMMARY
MICHAEL J. GRANT CAMPUS

PROJECTED EXPENSES	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
Account		
202 NEW STUDENT ORIENTATION	20,500.00	12,000.00
205 STUDENT GOV / ACTIVITIES BOARD	40,500.00	31,000.00
206 PERFORMING ARTS / ART GALLERY WEST	2,500.00	2,250.00
207 THEATRE/ LIVELY ARTS SERIES EVENTS	65,100.00	59,241.00
208 OPERATIONS / MAINTENANCE	195,700.00	217,824.00
210 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	201,000.00	201,000.00
210A VICE PRESIDENT COLLEGE WIDE PROGRAMS	0.00	-
211 STUDENT ORG / LEADERSHIP DEVELOPMENT	49,500.00	36,000.00
212 HONOR SOCIETIES	10,800.00	7,500.00
213 PUBLICATIONS	14,000.00	10,000.00
217 CAMPUS ACTIVITIES PROGRAMMING	36,500.00	31,056.00
217A MULTICULTURAL PROGRAMS	23,000.00	20,000.00
218 CHILDREN'S LEARNING CENTER	96,000.00	50,000.00
219/219A CONTINGENCY FUND / DOS RESERVE	73,800.00	43,124.00
223 CW ATHLETICS PROGRAM	275,300.00	234,005.00
TOTAL EXPENSES:	**$ 1,104,200.00**	**$ 955,000.00**

NEW STUDENT ORIENTATION
ACCOUNT 202

DESCRIPTION		APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ORIENTATION/ AMBASSADORS		20,500.00	12,000.00
	TOTAL:	**$ 20,500.00**	**$ 12,000.00**

;TUDENT GOVERNANCE/ ACTIVITIES BOARI
ACCOUNT 205

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
CAB CONFERENCES / WORKSHOPS	1,500.00	1,500.00
CAB PROGRAMS / RECEPTIONS	26,000.00	22,000.00
CAB SUPPLIES / ADVERTISING	1,000.00	500.00
ACTIVITIES DAY	2,500.00	1,500.00
WELCOME WEEKS	4,500.00	2,500.00
SPRING FLING	5,000.00	3,000.00
TOTAL :	**$ 40,500.00**	**$ 31,000.00**

VISUAL/PERFORMING ARTS
ACCOUNT 206

DESCRIPTION		APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ART GALLERY		2,500.00	2,250.00
	TOTAL :	**$ 2,500.00**	**$ 2,250.00**

THEATRE / LIVELY ARTS SERIES EVENT
ACCOUNT 207

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
LIVELY ARTS SERIES EVENTS		
12 TO 16 EVENTS (MUSIC, PLAYS, DANCE)	35,960.00	36,950.00
PERSONNEL EXPENSES		
PAYROLL EXPENSES	8,159.00	7,443.00
PAYROLL TAXES	625.00	570.00
MTA TAXES	28.00	26.00
DISABILITY INSURANCE	100.00	57.00
GENERAL		
PRINTING/ SUB/ ADMINISTRATION	1,825.00	1,825.00
MARKETING/ ADVERTISING	1,633.00	600.00
ACCOMODATION	500.00	500.00
HOSPITALITY	600.00	600.00
MISC EXPENSES	1,500.00	500.00
CONFERENCES	2,000.00	2,000.00
TECHNICIANS/ STAGE HANDLERS	3,800.00	3,800.00
PUBLICITY, DIRECTOR/ GRAPHIC ARTIST	8,370.00	4,370.00
TOTAL :	**$ 65,100.00**	**$ 59,241.00**

OPERATIONS/MAINTENANCE
ACCOUNT 208

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PAYROLL EXPENSES	145,550.00	173,000.00
PAYROLL TAXES	11,150.00	13,235.00
MTA TAXES	500.00	589.00
DISABILITY INSURANCE	1,100.00	2,000.00
PEER MENTORS SUPPLIES	9,000.00	6,000.00
PUBLICITY	13,000.00	8,000.00
DUES / LICENSE FEES	4,000.00	2,000.00
STUDENT CONFERENCES	4,000.00	4,000.00
OFFICE SUPPLIES	3,400.00	3,000.00
EQUIPMENT REPAIR / REPLACEMENT	4,000.00	6,000.00
TOTAL :	**$ 195,700.00**	**$ 217,824.00**

ASSOCIATION CENTRAL BUSINESS OFFICE
(CBO)
ACCOUNT 210

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	201,000.00	201,000.00
TOTAL :	**$ 201,000.00**	**$ 201,000.00**

STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 211

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
STUDENT ORGANIZATION FUND BUDGETS	8,500.00	4,000.00
AWARDS / RECOGNITION / LEADERSHIP BANQUET	14,000.00	12,000.00
LEADERSHIP TRAINING / RESOURCES	1,000.00	500.00
CLUB COUNCIL	20,000.00	14,000.00
SGA SUPPLIES	1,000.00	500.00
SGA CONFERENCE	4,000.00	4,000.00
SGA MEETINGS / REFRESHEMENTS	1,000.00	1,000.00
TOTAL :	**$ 49,500.00**	**$ 36,000.00**

HONOR SOCIETIES
ACCOUNT 212

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PHI THETA KAPPA	8,000.00	6,000.00
CHI ALPHA EPSILON / EOP	300.00	200.00
SIGMA KAPPA DELTA / ENGLISH	1,000.00	300.00
SALUTE	300.00	200.00
SIGMA CHI ETA / COMMUNICATIONS	500.00	300.00
ALPHA SIGMA LAMBDA/ NON TRADITIONAL	500.00	300.00
SHLE / SPANISH LANGUAGE	200.00	200.00
TOTAL :	**$ 10,800.00**	**$ 7,500.00**

PUBLICATIONS
ACCOUNT 213

DESCRIPTION		APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
NEWSPAPER WESTERN PRESS		8,000.00	6,000.00
LITERARY MAGAZINE - CASSANDRA		6,000.00	4,000.00
	TOTAL :	**$ 14,000.00**	**$ 10,000.00**

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 217

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SPECIAL / CAMPUS PROGRAMS	3,000.00	2,000.00
EVENING PROGRAMS / COMMON HOUR	1,500.00	10,056.00
DISTINGUISHED LECTURE SERIES	5,000.00	3,000.00
LEARNING IN ACTION GRANTS	1,500.00	0.00
LEADERSHIP RETREAT	12,000.00	8,000.00
GENERAL PROGRAMMING	8,500.00	8,000.00
ALTERNATIVE SPRING BREAK	5,000.00	0.00
TOTAL :	**$ 36,500.00**	**$ 31,056.00**

MULTICULTURAL PROGRAMMING
ACCOUNT 217A

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
MULTICULTURAL PROGRAMMING	23,000.00	20,000.00
TOTAL :	**$ 23,000.00**	**$ 20,000.00**

CHILDREN'S LEARNING CENTER
ACCOUNT 218

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SUPPORT FOR CHILDREN'S LEARNING CENTER	96,000.00	50,000.00
TOTAL :	**$ 96,000.00**	**$ 50,000.00**

CONTINGENCY FUND / DOS RESERVE ACC ACCOUNTS 219/219A

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
CONTINGENCY REQUIREMENT / DEAN OF STUDENT RESER\	73,800.00	43,124.00
TOTAL :	**$ 73,800.00**	**$ 43,124.00**

COLLEGE-WIDE ATHLETIC PROGRAM
ACCOUNT 223

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
COLLEGE WIDE ATHLETIC PROGRAM	275,300.00	234,005.00
TOTAL :	**$ 275,300.00**	**$ 234,005.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET
EASTERN CAMPUS

PROJECTED REVENUES:

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
STUDENT FEES	421,000.00	333,510.00
APPROPRIATED FUNDS	0.00	48,440.00
INTEREST	100.00	50.00
SPECIAL EVENTS	1,500.00	0.00
MISCELLANEOUS REVENUE	500.00	0.00
TOTAL REVENUES:	**$ 423,100.00**	**$ 382,000.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
PROPOSED 2022-2023 BUDGET SUMMARY
EASTERN CAMPUS

PROJECTED EXPENSES	**APPROVED 2021-2022 BUDGET**	**PROPOSED 2022-2023 BUDGET**
ACCOUNT DESCRIPTION		
302 NEW STUDENT ORIENTATION	4,500.00	4,000.00
305 STUDENT GOV / ACTIVITIES BOARD	4,860.00	2,700.00
306 PERFORMING ARTS / ART GALLERY EAST	1,500.00	1,500.00
308 OPERATIONS / MAINTENANCE	169,489.00	154,576.00
310 ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	65,700.00	65,700.00
311 STUDENT ORG / LEADERSHIP DEVELOPMENT	31,490.00	18,000.00
312 HONOR SOCIETIES	3,580.00	2,916.00
313 PUBLICATIONS	10,000.00	5,000.00
316 COPIER LEASE	3,800.00	6,200.00
317 CAMPUS ACTIVITIES PROGRAMMING	26,695.00	31,245.00
319/319A CONTINGENCY FUND / DOS SERVICES ACCT	18,500.00	13,734.00
320 MULTICULTURAL PROGRAMS	16,886.00	15,744.00
323 COLLEGE WIDE ATHLETICS PROGRAM	36,100.00	30,685.00
324 PECONIC CAFÉ	30,000.00	30,000.00
TOTAL EXPENSES:	**$ 423,100.00**	**$ 382,000.00**

NEW STUDENT ORIENTATION
ACCOUNT 302

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ORIENTATION PROGRAM	4,500.00	4,000.00
TOTAL:	**$ 4,500.00**	**$ 4,000.00**

STUDENT GOVERNANCE
ACTIVITIES BOARD
ACCOUNT 305

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
WORKSHOPS/ CONFERENCES	3,000.00	1,000.00
PROGRAMS/ RECEPTIONS	930.00	900.00
SUPPLIES / ADVERTISING	232.00	200.00
REFRESHMENTS/ MEETINGS	698.00	600.00
TOTAL :	**$ 4,860.00**	**$ 2,700.00**

VISUAL/PERFORMING ARTS
ACCOUNT 306

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ART GALLERY	1,500.00	1,500.00
TOTAL :	**$ 1,500.00**	**$ 1,500.00**

OPERATIONS/MAINTENANCE
ACCOUNT 308

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PAYROLL EXPENSES	137,700.00	137,700.00
PAYROLL TAXES	10,535.00	10,535.00
MTA TAXES	469.00	469.00
HEALTH BENEFITS (*MEDICAL, DENTAL, VISION, LIFE*)	14,415.00	-
DISABILITY INSURANCE	1,210.00	1,210.00
OFFICE SUPPLIES	1,162.00	1,162.00
PROGRAM MATERIALS	1,860.00	1,500.00
EQUIPMENT- REPAIR/ RENOVATION	651.00	600.00
VEHICLE MAINTENANCE	1,023.00	1,000.00
FUEL CHARGES	464.00	400.00
TOTAL :	**$ 169,489.00**	**$ 154,576.00**

ASSOCIATION CENTRAL BUSINESS OFFIC (CBO)
ACCOUNT 310

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)	65,700.00	65,700.00
TOTAL :	**$ 65,700.00**	**$ 65,700.00**

STUDENT ORGANIZATIONS &
LEADERSHIP DEVELOPMENT
ACCOUNT 311

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
STUDENT ORGANIZATION ALLOCATIONS	11,340.00	10,000.00
COMPETITIVE CLUBS	4,650.00	0.00
AWARDS & RECOGNITION/ LEADERSHIP BANQUET	9,000.00	5,000.00
LEADERSHIP TRAINING/ RESOURCES	4,500.00	3,000.00
CONFERENCES	2,000.00	0.00
TOTAL :	**$ 31,490.00**	**$ 18,000.00**

HONOR SOCIETIES
ACCOUNT 312

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PHI THETA KAPPA	1,860.00	1,500.00
ALPHA BETA GAMMA	558.00	500.00
ALPHA SIGMA LAMDA	558.00	500.00
CHI ALPHA EPSILON	465.00	250.00
SALUTE	139.00	166.00
TOTAL :	**$ 3,580.00**	**$ 2,916.00**

PUBLICATIONS
ACCOUNT 313

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
EAST AND ELEMENTS	500.00	0.00
LIGHTHOUSE NEWS	9,500.00	5,000.00
TOTAL :	**$ 10,000.00**	**$ 5,000.00**

COPIER LEASE EXPENSES
ACCOUNT 316

DESCRIPTION		APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
COPIER LEASE EXPENSE		2,600.00	5,000.00
SUPPLIES		1,200.00	1,200.00
	TOTAL:	**$ 3,800.00**	**$ 6,200.00**

CAMPUS ACTIVITIES PROGRAMMING
ACCOUNT 317

DESCRIPTION	2021-2022 BUDGET	2022-2023 BUDGET
HEALTH/WELLNESS	5,500.00	6,000.00
COMMUNITY DEVELOPMENT PROGRAMS	7,000.00	8,000.00
EVENING PROGRAMS	1,395.00	1,395.00
LYCEUM/ DEPARTMENTAL GRANTS	2,790.00	2,790.00
HONORS PROGRAM (campus)	1,860.00	1,860.00
CAMPUS PROGRAMMING	6,950.00	10,000.00
DIVISIONAL PROGRAMMING	1,200.00	1,200.00
TOTAL :	**$ 26,695.00**	**$ 31,245.00**

CONTINGENCY FUND /
DOS RESERVE ACCOUNT
ACCOUNT 319/319A

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
CONTINGENCY FUND / DEAN OF STUDENT RESERVE ACCT	18,500.00	13,734.00
TOTAL :	**$ 18,500.00**	**$ 13,734.00**

MULTICULTURAL PROGRAMS
ACCOUNT 320

DESCRIPTION	2021-2022 BUDGET	2022-2023 BUDGET
DIVERSITY PROGRAMMING	14,282.00	15,000.00
LEADERSHIP ACADEMY	1,860.00	0.00
SUPPLIES	744.00	744.00
TOTAL :	**$ 16,886.00**	**$ 15,744.00**

COLLEGE WIDE ATHLETIC PROGRAM
ACCOUNT 323

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SUPPORT FOR COLLEGE WIDE ATHLETIC PROGRAM	36,100.00	30,685.00
TOTAL :	**$ 36,100.00**	**$ 30,685.00**

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SUPPORT FOR PECONIC CAFÉ
ACCOUNT 324

DESCRIPTION	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SUPPORT FOR PECONIC CAFÉ	30,000.00	30,000.00
TOTAL :	**$ 30,000.00**	**$ 30,000.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET TEMPLATE
ASSOCIATION - CENTRAL BUSINESS OFFICE (CBO)

PROJECTED REVENUE

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
CAMPUS CONTRIBUTIONS: STUDENT FEES		
STUDENT ACTIVITY FEES CONTRIBUTION - AMM CAMPUS	291,000.00	300,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - GRANT CAMPU	201,000.00	201,000.00
STUDENT ACTIVITY FEES CONTRIBUTION - EAST CAMPUS	65,700.00	65,700.00
TOTAL CONTRIBUTION:	**$ 557,700.00**	**$566,700.00**
ADMINISTRATIVE FEES:		
ADMINISTRATIVE FEE - CAMPUS KIDS DAY CARE CENTER	10,000.00	10,000.00
ADMINISTRATIVE FEE - KIDS COTTAGE DAY CARE CENTEI	10,000.00	10,000.00
ADMINISTRATIVE FEE - PECONIC CAFÉ FOOD SERVICE-E/	12,000.00	6,000.00
ADMINISTRATIVE FEE - STUDY ABROAD PROGRAM	2,000.00	1,000.00
TOTAL ADMINISTRATIVE FEES:	34,000.00	27,000.00
TOTAL REVEUNES	**$ 591,700.00**	**$593,700.00**
PROJECTED EXPENSES:		
PAYROLL EXPENSE	252,000.00	257,000.00
PAYROLL TAXES	19,300.00	19,661.00
MTA TAXES	900.00	874.00
HEALTH BENEFITS EXPENSE	71,500.00	62,300.00
PENSION	23,100.00	23,100.00
DISABILITY INSURANCE	1,250.00	1,700.00
SICK LEAVE BUY OUT	200.00	100.00
CORPORATE INSURANCE	170,000.00	170,000.00
COMPUTER, COPIER & SOFTWARE MAINTENANCE	5,200.00	6,000.00
ONLINE ORIENTATION MAINTENANCE	4,800.00	5,500.00
BANK FEES/CHARGES	1,500.00	1,500.00
SUPPLIES	2,500.00	2,500.00
TELEPHONE EXP	500.00	715.00
POSTAGE EXP		2,300.00
LICENSING FEES	13,650.00	13,400.00
AUDITING FEES	13,500.00	15,250.00
MEMBERSHIP RENEWAL	1,600.00	1,600.00
MISCELLANEOUS EXPENSES	200.00	200.00
VEHICLE REGISTRATION, FUEL AND MAINTENANCE	10,000.00	10,000.00
TOTAL EXPENSES:	**$ 591,700.00**	**$593,700.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET TEMPLATE
COLLEGE WIDE ATHLETIC PROGRAMS

PROJECTED REVENUES:

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
CAMPUS CONTRIBUTIONS: STUDENT ACTIVITY FEES		
STUDENT ACTIVITY FEES - AMM	365,200.00	325,635.00
STUDENT ACTIVITY FEES - AMM ICE HOCKEY	17,900.00	
STUDENT ACTIVITY FEES - WST	275,300.00	234,005.00
STUDENT ACTIVITY FEES - EST	36,100.00	30,685.00
TOTAL REVEUNES	**$ 694,500.00**	**$ 590,325.00**

PROJECTED EXPENSES:

PAYROLL EXPENSES	320,207.00	271,983.00
PAYROLL TAXES	24,500.00	20,807.00
MTA TAXES	1,100.00	925.00
HEALTH & FRINGE BENEFITS	200.00	270.00
DISABILITY INSURANCE	1,385.00	2,050.00
PENSION	4,410.00	4,550.00
WORKERS COMP	9,200.00	9,680.00
UNEMPLOYMENT	200.00	100.00
MENS/WOMENS CROSS COUNTRY	5,400.00	5,400.00
MEN'S SOCCER	10,800.00	10,800.00
WOMEN'S SOCCER	7,200.00	7,200.00
WOMEN'S TENNIS	3,150.00	3,150.00
WOMEN'S VOLLEYBALL	7,650.00	-
CHEERLEADING/DANCE	9,900.00	9,900.00
MEN'S BASKETBALL	14,310.00	14,310.00
WOMEN'S BASKETBALL	13,500.00	13,500.00
MEN'S/WOMEN'S BOWLING	8,100.00	8,100.00
GOLF	6,400.00	-
MEN'S BASEBALL	13,500.00	13,500.00
MEN'S LACROSSE	11,700.00	-
MEN'S TENNIS	3,150.00	3,150.00
WOMEN'S SOFTBALL	12,150.00	12,150.00
MEN'S/WOMEN'S TRACK & FIELD	13,500.00	13,500.00
ATHLETIC TRAINING	73,000.00	70,000.00
WOMEN'S EQUESTRIAN	7,650.00	-
INTRAMURALS	2,500.00	2,500.00
ESPORTS	6,400.00	6,400.00
DEPARTMENTAL	38,250.00	38,250.00
VEHICLE TRANSPORTATION COST	20,000.00	20,000.00
NATIONAL CHAMPIONSHIPS	27,188.00	28,150.00
ICE HOCKEY	17,900.00	-
TOTAL EXPENSES:	**$ 694,500.00**	**$ 590,325.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET TEMPLATE
CAMPUS KIDS - AMMERMAN CAMPUS

PROJECTED REVENUES:

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
REGISTRATION FEES	4,000.00	4,000.00
TUITION/SUPPLY FEE	160,000.00	94,000.00
FUNDRAISING	2,000.00	2,000.00
SUNY GRANT	99,000.00	97,000.00
CACFP (USDA) INCOME	4,000.00	3,000.00
STUDENT ASSOCIATION SUBSIDY	98,300.00	86,504.00
MISC	2,900.00	2,900.00
APPROPRIATED FUNDS		86,342.00
TOTAL REVENUES:	**$370,200.00**	**$ 375,746.00**

PROJECTED EXPENSES:

SALARIES	281,500.00	280,953.00
PAYROLL TAXES	21,540.00	21,493.00
MTA	960.00	956.00
HEALTH BENEFITS	14,900.00	16,800.00
DISABILITY INSURANCE	1,700.00	2,200.00
PENSION	19,000.00	19,300.00
WORKMEN'S COMPENSATION	3,300.00	3,000.00
SICK-LEAVE BUY OUT	100.00	100.00
UNEMPLOYMENT	100.00	100.00
SUPPLIES	500.00	2,500.00
PRINTING	100.00	100.00
EQUIPMENT	250.00	250.00
INSURANCE	8,000.00	8,500.00
ADMINISTRATIVE OFFSET	10,000.00	10,000.00
PROFESSIONAL GROWTH	300.00	2,000.00
BREAKFAST/SNACKS	2,000.00	2,000.00
LUNCHES	5,500.00	5,000.00
FUNDRAISING	100.00	144.00
DUES/REGISTRATION/SUPPORT SVCS	250.00	150.00
MISCELLANEOUS EXPENSES	100.00	200.00
TOTAL EXPENSES:	**$370,200.00**	**$ 375,746.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET TEMPLATE
SUFFOLK KIDS COTTAGE - GRANT CAMPUS

PROJECTED REVENUES:

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
REGISTRATION FEES	2,000.00	2,000.00
TUITION (BLOCK GRANT & PARENT)	125,200.00	125,000.00
MISC BLOCK GRANT INITIATIVE REVEN	12,375.00	12,375.00
SUPPLY FEE	2,000.00	2,000.00
SUNY OPERATING GRANT	102,000.00	102,000.00
CACFP (USDA) INCOME	6,500.00	10,000.00
STUDENT ASSOCIATION SUBSIDY	96,000.00	50,000.00
CCAMPIS GRANT SUBSIDY TUITION	59,750.00	100,400.00
CCAMPIS GRANT MISC REVENUE	8,250.00	10,500.00
APPROPRIATED FUNDS		37,360.00
TOTAL REVENUES:	**$ 414,075.00**	**$ 451,635.00**

PROJECTED EXPENSES:

SALARIES	280,000.00	316,411.00
PAYROLL TAXES	21,420.00	24,206.00
MTA	955.00	1,076.00
HEALTH BENEFITS	44,000.00	31,400.00
DISABILITY INSURANCE	1,700.00	2,120.00
PENSION	17,100.00	20,300.00
WORKMEN'S COMPENSATION	3,500.00	3,000.00
SICK-LEAVE BUY OUT	200.00	100.00
UNEMPLOYMENT	200.00	100.00
SUPPLIES	5,000.00	7,172.00
EQUIPMENT	500.00	1,000.00
INSURANCE	8,000.00	8,500.00
ADMINISTRATIVE OFFSET	10,000.00	10,000.00
PROFESSIONAL GROWTH	2,500.00	5,000.00
BREAKFAST/SNACKS	8,500.00	8,500.00
LUNCHES	10,000.00	12,000.00
DUES/REGISTRATION/SUPPORT SVCS	250.00	250.00
MISCELLANEOUS EXPENSES	250.00	500.00
TOTAL EXPENSES:	**$ 414,075.00**	**$ 451,635.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET TEMPLATE
PECONIC CAFÉ - EASTERN CAMPUS

PROJECTED REVENUES:

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
SALES	155,000.00	100,000.00
CATERING NON-TAXABLE	25,000.00	25,000.00
STUDENT ASSOCIATION SUBSIDY	30,000.00	30,000.00
TOTAL REVENUES:	**$210,000.00**	**$ 155,000.00**

PROJECTED EXPENSES:

SALARIES	121,700.00	77,400.00
PAYROLL TAXES	9,400.00	5,922.00
MTA	415.00	264.00
HEALTH BENEFITS	14,415.00	14,585.00
DISABILITY INSURANCE	1,200.00	665.00
PENSION	4,950.00	3,915.00
WORKMEN'S COMPENSATION	5,000.00	4,000.00
UNEMPLOYMENT	1,000.00	500.00
PURCHASES- FOOD/BEVERAGES	20,000.00	25,949.00
SUPPLIES	2,000.00	5,500.00
EQUIPMENT/REPARIS	2,000.00	1,000.00
ADMINISTRATIVE OFFSET	12,000.00	6,000.00
DUES/SUBSCRIPTION	100.00	150.00
LAUNDRY/LINEN	150.00	250.00
UNIFORMS	150.00	0.00
SALES TAX	12,300.00	5,000.00
BANK/CREDIT CARD CHARGES	3,000.00	3,750.00
BACKGROUND CHECK EXPENSES	220.00	150.00
TOTAL EXPENSES:	**$210,000.00**	**$ 155,000.00**

SUFFOLK COMMUNITY COLLEGE ASSOCIATION, INC.
2022-2023 PROPOSED BUDGET TEMPLATE
GRADUATION COLLEGE WIDE

	APPROVED 2021-2022 BUDGET	PROPOSED 2022-2023 BUDGET
PROJECTED REVENUE		
FEES	116,000.00	107,500.00
TOTAL REVENUE	**$ 116,000.00**	**$ 107,500.00**
PROJECTED EXPENSES		
GENERAL EXPENSES		
CERTIFICATES/DIPLOMAS EXPENSES	4,500.00	3,500.00
DIPLOMA COVER EXPENSES	12,000.00	10,000.00
CEREMONY EXPENSES		
AUDIO DESIGN EXPENSE	23,000.00	20,000.00
ELECTRICAL/LIGHTING EXPENSE	8,500.00	10,000.00
FIELD HOUSE SETUP EXPENSE	42,000.00	43,000.00
EQUIPMENT RENTAL EXPENSES	4,000.00	4,000.00
CATERING EXPENSES	8,000.00	5,000.00
INTERPRETERS EXPENSE	1,200.00	1,200.00
SUPPLIES	1,000.00	800.00
FLORIST EXPENSE	2,500.00	2,000.00
GRADUATION CEREMONY EXPENSE	3,900.00	3,000.00
PRINTING EXPENSE	5,400.00	5,000.00
TOTAL EXPENSES	**$ 116,000.00**	**$ 107,500.00**