

Name of Unit:		RELIGION CENTER					
Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015	
Salaries and Wages							
Exempt Category Employee Salaries	13077/38755	25,262	26,865	26,865	55,969	55,969	
Non-Exempt Employee Salaries	13077/38755	0	6,426	32,760	32,760	32,760	
Lump Sum Wages (Itemize below)	13077/38755	37,867	36,987	36,987	36,987	36,987	
Mandated/Merit Increments	13077/38755	0	0	0	0	0	
Equity Adjustments	13077/38755	0	0	0	0	0	
Overtime	13077/38755	0	100	0	0	0	
Total Salaries and Wages		63,129	70,378	96,612	125,716	125,716	
Fringe Benefits							
FICA	13077/38755	4,419	3,736	7,390	9,317	9,317	
Insurance	13077/38755	3,952	3,042	8,354	12,075	12,075	
Retirement	13077/38755	2,300	2,793	4,380	6,854	6,854	
Unemployment	13077/38755	642	393	531	691	691	
Worker's Compensation	13077/38755	0	322	435	566	566	
Longevity	13077/38755	1,080	1,152	1,152	2,400	2,600	
Total Fringe Benefits		12,393	11,438	22,242	31,903	32,103	
Other Expenses							
Information Technology Charge (formerly telephone expenses)	13077/38755	1,928	2,355	2,355	2,355	2,355	
Postage	13077/38755	356	71	71	71	71	
Printing	13077/38755	60	663	663	663	663	
Supplies	13077/38755	4,138	2,359	2,788	3,713	3,514	
Equipment Maintenance/Rental	13077/38755	5,732	3,315	3,315	3,315	3,315	
Travel - Air Fare	13077/38755	0	0	0	0	0	
Travel - Other	13077/38755	200	761	800	800	800	
Equipment	13077/38755	7,500	7,548	7,548	7,548	7,548	
Credit Card Usage Fee	13077/38755	0	0	0	0	0	
Utilities	13077/38755	42,149	38,464	40,000	40,000	40,000	
Other (Itemize)	13077/38755	0	0	0	0	0	
Advertising	13077/38755	1,300	1,405	1,406	1,406	1,406	
Parking Temp Permits	13077/38755	225	0	225	225	225	
Parking Enforcement Lot	13077/38755	1,800	1,212	1,212	1,212	1,212	
Campus Ministry Assoc Reimb	13077/38755	2,134	0	2,134	2,134	2,134	
Physical Plant-Level 1 Services	13077/38755	42,747	42,362	42,362	42,362	42,362	
Physical Plant - billiable work orders	13077/38755	9,000	18,007	18,007	18,007	18,007	
Physical Plant - Service level agreement	13077/38755	26,862	26,862	26,862	26,862	26,862	
Furniture	13077/38755	0	2,411	2,411	0	0	
Administrative Charge, Student Affairs	13077/38755	3,559	0	0	0	0	
Admin Charge (6% of total expenses)	13077/38755	12,743	11,469	16,261	18,498	18,497	
Total Other Expenses		162,433	159,264	168,420	169,171	168,971	
Total Expenses		237,955	241,080	287,274	326,790	326,790	
Balance (Income less Expenses)		-	26,730	-	-	-	

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:	Bruce Twenhafel
Title:	Manager, A.D. Bruce Religion Center
Date:	10/23/2013
Form completed by:	Candy Littleton
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Reviewed by Business Services:	Dr. Noel Clarke