

North Idaho College
Auxiliary Services Operating Budget
Fiscal Year 2010 (July 1, 2009 - June 30, 2010)

	FY 2010 Budget
Auxiliary Services Operations	
Revenue	
Bookstore	\$ 2,712,250
Food Services	922,814
Residence Hall	808,963
Student Union Building	412,100
Total Revenue	\$ 4,856,127
<i>Cost of Sales, Returns & Waivers</i>	
Bookstore	\$ 2,062,650
Food Services	438,223
Student Union Building	212,652
Total Cost of Sales, Returns & Waivers	\$ 2,713,525
Net Revenue	\$ 2,142,603
Expenses	
<i>Payroll (Salaries, Taxes & Benefits) Expense</i>	
Bookstore	\$ 324,029
Food Services	382,627
Residence Hall	177,833
Student Union Building	278,710
Total Payroll Expenses	\$ 1,163,199
<i>Administrative Expense</i>	
Bookstore	\$ 121,089
Food Services	90,479
Residence Hall	210,417
Student Union Building	131,222
Total Administrative Expenses	\$ 553,206
Total Expenses	\$ 1,716,405
Net Income from Operations	\$ 426,198
<i>Other Income/(Expense)</i>	
Food Services Vending Income	\$ 21,600
Residence Hall Debt Service - Interest/Principal	(402,445)
Total Other Income/(Expense)	\$ (380,845)
Net Income/ (Loss)	\$ 45,353