

TKUSA Operating Budget 2022-2023

Revenue	Budget	
SA Fees **	\$	178,500.00
Student Publications	\$	21,250.00
Health Care Fees	\$	263,262.00
Ballyhoo Sales	\$	500.00
Level Sales	\$	57,100.00
Donations & Grants	\$	4,616.00
ATA Grant	\$	650.00
Total Revenue	\$	525,878.00
Expense	Budget	
OPERATIONS		
Level COGS	\$	51,500.00
Materials and Supplies	\$	9,500.00
Operations	\$	33,570.00
HUMAN RESOURCES		
Payroll	\$	103,706.00
SA Expenses	\$	5,000.00
STUDENT SERVICES		
Health Insurance	\$	263,262.00
EDSA	\$	10,840.00
LBA	\$	5,250.00
Clubs	\$	9,250.00
Publications	\$	20,000.00
Student Services	\$	14,000.00

Total Expenses	\$	525,878.00
Net Surplus	\$	-
**Based on 850 students		