

**Oakland University
Ancillary Operations
Proposed Budgets
FY 2009
Summary**

	<u>FY 2008 Budget</u>	<u>FY 2008 Est. Actual</u>	<u>FY 2009 Budget (Proposed)</u>
Campus Recreation:			
Revenue	\$ 4,161,056	4,105,342	\$ 4,173,650
Expense	4,305,819	4,413,253	4,219,432
Net	<u>\$ (144,763)</u>	<u>\$ (307,911)</u>	<u>\$ (45,782)</u>
Graham Health Center:			
Revenue	\$ 633,949	598,434	\$ 621,100
Expense	630,703	572,377	620,903
Net	<u>\$ 3,246</u>	<u>\$ 26,057</u>	<u>\$ 197</u>
Intercollegiate Athletics:			
Revenue	\$ 1,994,491	1,994,491	\$ 2,120,361
Expense	1,862,038	2,023,744	2,113,028
Net	<u>\$ 132,453</u>	<u>\$ (29,253)</u>	<u>\$ 7,333</u>
Lowry Early Childhood Center:			
Revenue	\$ 901,957	769,152	\$ 844,895
Expense	895,465	847,165	876,594
Net	<u>\$ 6,492</u>	<u>\$ (78,013)</u>	<u>\$ (31,699)</u>
Meadow Brook Music Festival:			
Revenue	\$ 144,000	144,000	\$ 144,500
Expense	75,800	27,000	23,200
Net	<u>\$ 68,200</u>	<u>\$ 117,000</u>	<u>\$ 121,300</u>
Meadow Brook Theatre:			
Revenue	\$ 80,000	80,000	\$ 82,000
Expense	57,500	55,309	57,600
Net	<u>\$ 22,500</u>	<u>\$ 24,691</u>	<u>\$ 24,400</u>
Oakland Center:			
Revenue	\$ 2,308,925	2,365,305	\$ 2,401,421
Expense	2,291,808	2,314,417	2,400,076
Net	<u>\$ 17,117</u>	<u>\$ 50,888</u>	<u>\$ 1,345</u>
University Housing:			
Revenue	\$ 10,209,425	10,563,017	\$ 10,813,610
Expense	10,122,174	10,486,446	10,779,744
Net	<u>\$ 87,251</u>	<u>\$ 76,571</u>	<u>\$ 33,866</u>
Totals:			
Revenue	\$ 20,433,803	\$ 20,619,741	\$ 21,201,537
Expense (non capital)	19,791,307	20,102,661	20,481,996
Subtotal Net Revenue	\$ 642,496	\$ 517,080	\$ 719,541
Capital Items	450,000	637,050	608,581
Net Revenue	<u>\$ 192,496</u>	<u>\$ (119,970)</u>	<u>\$ 110,960</u>