

**Washburn University
Student Recreation & Wellness Center (SRWC)**

FY 05 Operating Budget

Source of Funds

\$ -

Use of Funds

Salaries

Administrative	\$115,700
Classified	23,462
Other	<u>132,750</u>
Total Salaries:	<u>271,912</u>

Supplies & Operating Expenses

Telephone	1,500
Postage	1,000
Printing	4,000
Copier	3,000
Equipment Repair	15,000
Transportation	6,000
Subscriptions	200
Laundry	1,500
Clothing/Uniforms	8,000
Food	700
Office Supplies	5,000
Equipment	78,500
Software	5,500
Contingency	<u>27,838</u>
Total Operating Costs:	<u>157,738</u>

Net Operating Cost \$(429,650)

Budget note: \$170,350 of the \$600,000 allocation is included in other areas of the operating budget for employee fringe benefits, custodial, maintenance, and utilities.