

**NORTHERN MICHIGAN UNIVERSITY**  
**2008-2009 RECOMMENDED AUXILIARY SERVICES BUDGET**

	<b>2007-2008 Approved Budget*</b>	<b>2008-2009 Recommended Budget</b>	<b>Amount Change</b>	<b>Pct Change</b>
<b>RESOURCES</b>				
Dining Services Revenues:				
Residence Hall Meal Plans	\$8,553,179	\$8,895,839	\$342,660	4.0%
Catering and Other Food Sales	1,202,400	1,270,960	68,560	5.7%
Bookstore Revenues:				
Textbook Sales	3,700,000	3,650,000	(50,000)	-1.4%
General Merchandise and Other Sales	1,193,000	1,243,000	50,000	4.2%
Health Center Services and Fees	560,000	574,000	14,000	2.5%
University Center Revenues	115,457	124,078	8,621	7.5%
Student Allocated Fees	848,882	848,882	0	0.0%
Investment Income	134,200	179,000	44,800	33.4%
Miscellaneous Income	82,052	196,321	114,269	139.3%
<b>RESOURCES</b>	<b>\$16,389,170</b>	<b>\$16,982,080</b>	<b>\$592,910</b>	<b>3.6%</b>
<b>COST OF GOODS SOLD</b>	<b>7,800,583</b>	<b>8,232,118</b>	<b>431,535</b>	<b>5.5%</b>
<b>GROSS MARGIN</b>	<b>8,588,587</b>	<b>8,749,962</b>	<b>161,375</b>	<b>1.9%</b>
<b>OPERATING EXPENDITURES</b>				
Personal Services	\$6,169,668	\$6,454,393	\$284,725	4.6%
Supplies and Services	1,196,005	1,337,669	141,664	11.8%
Utilities	786,718	774,231	(12,487)	-1.6%
Repairs and Maintenance	314,521	318,026	3,505	1.1%
Scholarship Funding	300,000	300,000	0	0.0%
Equipment	292,292	276,162	(16,130)	-5.5%
Transfers:				
Debt Service	768,253	775,474	7,221	0.9%
Capital Projects	25,000	25,000	0	0.0%
General Fund	547,120	563,569	16,449	3.0%
Internal Revenue	(2,223,111)	(2,486,708)	(263,597)	11.9%
Reserves & Deferred Maintenance	412,121	412,146	25	0.0%
<b>OPERATING EXPENDITURES</b>	<b>\$8,588,587</b>	<b>\$8,749,962</b>	<b>\$161,375</b>	<b>1.9%</b>