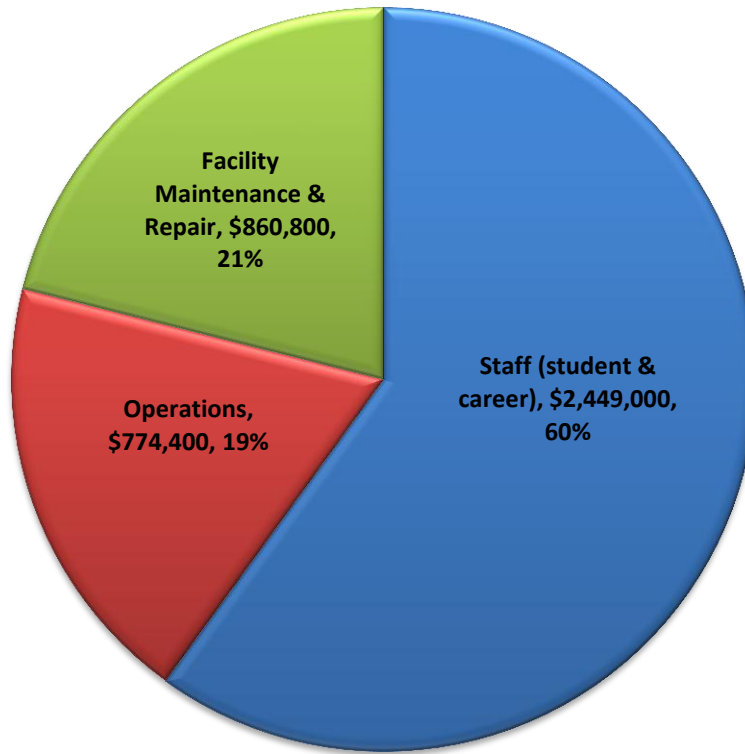


**University of Arizona  
Campus Recreation  
FY 2013 Health & Recreation Fee Budget**

**FY 2013 Campus Rec H & R Fee Uses**



	Fiscal Year 2012	Fiscal Year 2013
<b>Campus Recreation portion of H&amp;R Fee</b>	<u>\$141</u>	<u>\$141</u>
<b>Campus Rec Estimated Fee Revenue</b>	\$4,167,400 *	\$4,084,000 *
* based on Budget Office model		
<b>Expenses</b>		
Staff (student & career)	\$2,440,800	\$2,449,000
Operations	\$848,500	\$774,400
Facility Maintenance & Repair	\$878,100	\$860,800
<b>Total Expenses</b>	<u>\$4,167,400</u>	<u>\$4,084,200</u>
<b>Estimated Net</b>	\$0	-\$200