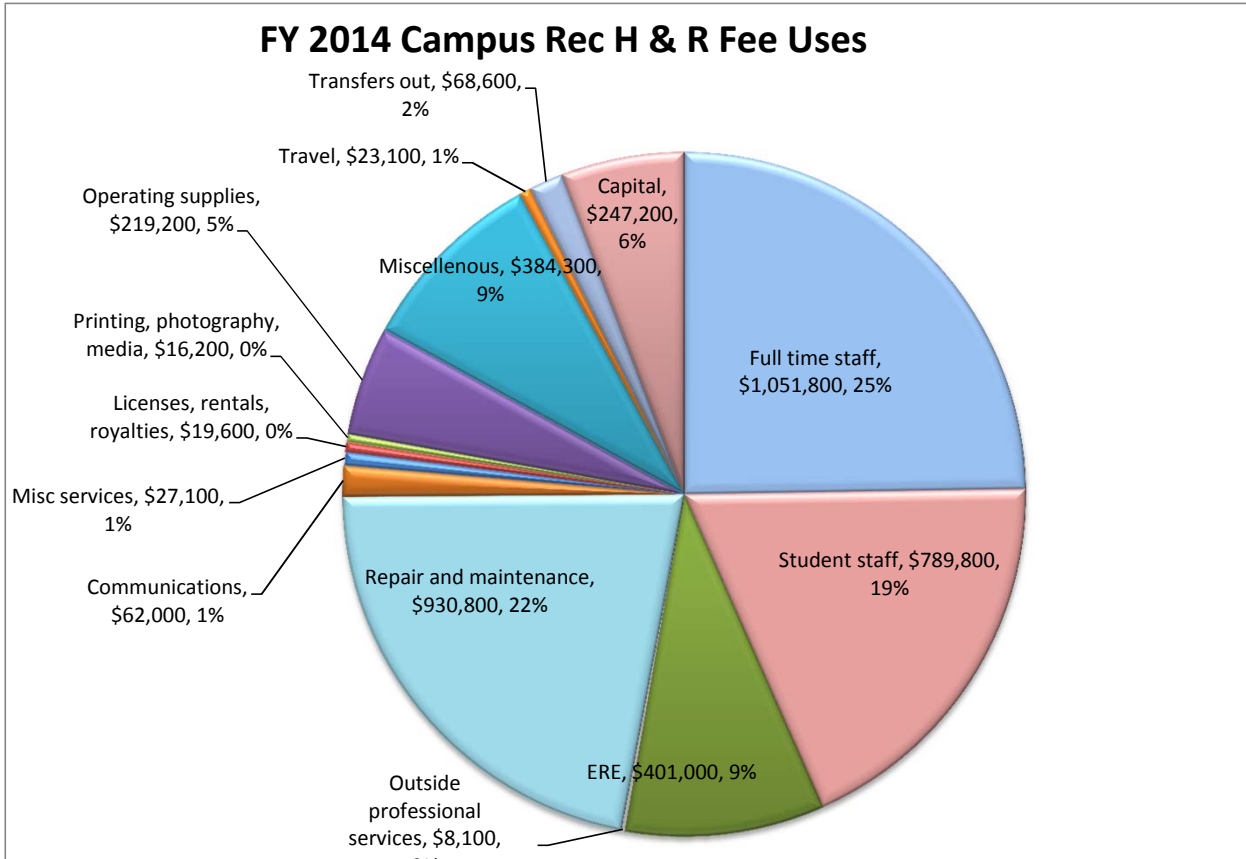


# University of Arizona Campus Recreation FY 2014 Health & Recreation Fee Budget



## FY2014 Campus Recreation portion of H&R Fee Budget

**Campus Rec Estimated Fee Revenue** \$4,919,900

\* based on Budget Office model

### Expenses

<b>Full time staff</b>	<b>\$1,051,800</b>	*Facilities, admin, business office and several programs staff
<b>Student staff</b>	<b>\$789,800</b>	*Facilities students, business office, interns and GA's
<b>ERE</b>	<b>\$401,000</b>	*Per UA formulas per position
<b>Outside professional services</b>	<b>\$8,100</b>	*Copier maintenance contract
<b>Repair and maintenance</b>	<b>\$930,800</b>	*Fields, grounds, facilities maint, custodial services & repairs
<b>Communications</b>	<b>\$62,000</b>	*Emergency use cell phones and radios
<b>Misc services</b>	<b>\$27,100</b>	*Red Cross, insurance and background checks
<b>Licenses, rentals, royalties</b>	<b>\$19,600</b>	*Software licence
<b>Printing, photography, media</b>	<b>\$16,200</b>	*Photography and video services
<b>Operating supplies</b>	<b>\$219,200</b>	*Office supplies, repair parts and pieces, equipment checkout, etc.
<b>Miscellaneous</b>	<b>\$384,300</b>	*Capital equipment purchases
<b>Travel</b>	<b>\$23,100</b>	*Professional staff training and development
<b>Transfers out</b>	<b>\$68,600</b>	*Cherry Field payment
<b>Capital</b>	<b>\$247,200</b>	*Annual vehicle replacement, equipment replacement, renovations
	<b>\$4,248,800</b>	

**Estimated Net** \$671,100