

**UNIVERSITY OF NORTH FLORIDA
STUDENT UNION
Operational Budget for POM Expenditures**

Projected Revenues:

POM Dollars from the State	517,282
Bookstore Contribution	260,000
Student Fee Contribution after debt service	<u>275,000</u>
Total Projected Revenues	<u>1,052,282</u>

Projected Expenses

Employee Cost	497,565
Utilities	408,000
Supplies	49,000
Maintenance/Contractual	<u>80,000</u>
Total Projected Expense	<u>1,034,565</u>
Net Funding	<u>\$ 17,717</u>