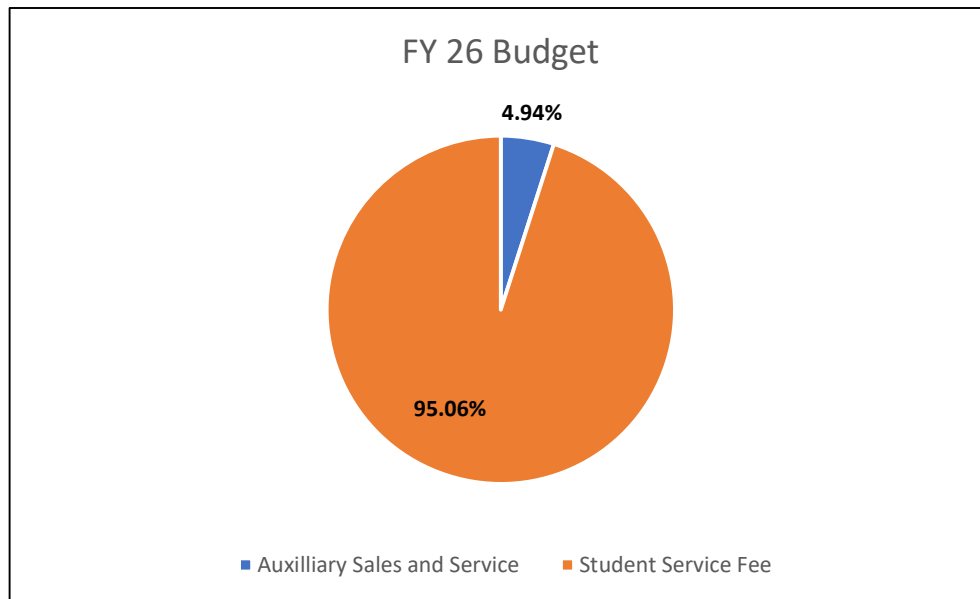


2026-2027 Student Service Fee Budget Information

Unit: Council for Cultural Activities

Dept #: H0224

FY26 Budget by Fund Type



Type of Fund	FY 26 Budget
Auxilliary Sales and Service	4.94%
Student Service Fee	95.06%
Grand Total	100.00%

Student Service Fee Prior Year and Current Year Budget and Actuals					
Budget Node	FY25 Budget	FY25 Actuals	Variance	FY26 Budget	
Salary and Wage	\$ 55,881	\$ 40,692	\$ 15,189	\$ 63,881	
Maintenance & Ops					
Student Programs & Events	\$ 143,557	\$ 102,819	40,738	\$ 93,871	
Contracts	\$ -		-	\$ -	
Supplies	\$ 60	\$ 43	17	\$ 39	
Facilities & Equipment	\$ 2,190	\$ 1,568	621	\$ 1,432	
Other M&O	\$ 5,760	\$ 4,126	1,635	\$ 3,767	
Travel & Business	\$ 37,900	\$ 38,064	\$ (164)	\$ 500	
Admin Charges	\$ 12,829	\$ 11,239	\$ 1,590	\$ 9,810	
TOTAL	\$ 258,177	\$ 198,550	\$ 59,627	\$ 173,300	