		FY23 Budget	FY24 Budget	FY25 Budget	FY26 Budget	Adjs	FY26 Adj Budget	%of total
	Culture & Information							
334214	Homecoming	12,244	12,244	12,300	12,300		12,300	1.13%
334308	Warrior Ent Network	100,000	100,000	100,000	100,000	4,000	104,000	9.56%
334329	Student Senate	31,212	27,812	27,500	27,500	3,000	30,500	2.81%
334335	Winonan	26,197	26,197	26,200	26,200		26,200	2.41%
334306	ASO	970	970	1,000	1,000		1,000	0.09%
334217	Greek Council	1,500	1,500	1,500	1,500		1,500	0.14%
334314	International Club	4,600	4,600	4,600	4,600		4,600	0.42%
334106	Cultural Diversity Speaker/Event Series	31,532	24,000	24,000	24,000		24,000	2.21%
334359	KQAL	14,068	14,068	14,100	14,100		14,100	1.30%
334428	Family Weekend	1,940	1,940	2,000	2,000		2,000	0.18%
334107	Welcome Week Events	3,960	3,960	4,000	4,000		4,000	0.37%
	Total Culture & Information	**228,223**	**217,291**	**217,200**	**217,200**	**7,000**	**224,200**	**20.31%**
	Fine Arts							
334309	Drama Activities	44,258	44,258	44,300	44,300		44,300	4.19%
334319	Music Activities	84,737	84,737	84,800	84,800		84,800	8.02%
334333	Satori	1,892	1,892	1,900	1,900		1,900	0.18%
334294	Lyceum Series	14,553	14,553	14,600	14,600		14,600	1.38%
334226	Art Gallery	7,034	7,034	7,100	7,100		7,100	0.67%
334340	Frozen River	4,926	4,000	4,000	4,000		4,000	0.38%
	Total Fine Arts	**157,900**	**156,474**	**156,700**	**156,700**	**0**	**156,700**	**14.20%**
	Sports Clubs							
334145	Sports Council	78,586	75,000	75,000	75,000		75,000	7.09%
	Total Sports Clubs	**88,288**	**75,000**	**75,000**	**75,000**	**0**	**75,000**	**6.80%**
	General Groups							
334118	Education Deans Advisory Board Student Life		500	500	500		500	0.05%
334120	Business Deans Advisory Board Student Life		500	500	500		500	0.05%
334123	Science and Engineering Deans Advisory		500	500	500		500	0.05%
334127	Liberal Arts Deans Advisory Board Student Life		500	500	500		500	0.05%
334129	Nursing and Health Deans Advisory Board		500	500	500		500	0.05%
334237	Outdoor Recreation	77,616	75,000	75,000	75,000		75,000	6.80%
334151	Warrior Cupboard	3,000	6,000	6,000	6,000		6,000	0.54%
334130	Activity Fund Administration	52,410	52,410	65,000	65,000	10,000	75,000	6.80%
334421	Leadership Development	14,553	14,553	14,600	14,600	2,400	17,000	1.54%
	Wazoo Block Party				30,000		30,000	2.72%
334220	Legal Advocate	2,400	2,400	3,000	3,000	7,000	10,000	0.91%
334372	Royalties & Copyrights	9,846	9,846	8,300	8,300		8,300	0.75%
334019	Rochester Center	53,900	50,000	45,000	45,000		45,000	4.08%
334279	Transit Van - East Lake	72,000	67,000	67,000	67,000	0	67,000	6.07%
334334	Child Care Center	102,898	90,000	80,000	80,000		80,000	7.25%
334398	Bike rental program	1,940	1,940	2,000	2,000		2,000	0.18%
334089	Green Bandana Project	0	0	2,000	2,000		2,000	0.18%
334341	Funding Request Account	154,556	150,000	148,000	148,000		148,000	13.41%
334250	Intramurals	127,253	100,000	90,000	90,000	-10,000	80,000	7.25%
	Total General Groups	**730,736**	**680,013**	**608,400**	**638,400**	**9,400**	**647,800**	**58.69%**
	GRAND TOTAL	**$1,205,147**	**$1,128,778**	**$1,057,300**	**$1,087,300**	**$16,400**	**$1,103,700**	
	Revenue Budget	965,655	969,675	993,600	1,016,100		1,016,100	
	Expense Budget	1,205,147	1,128,778	1,057,300	1,087,300	16,400	1,103,700	
	Budget GAP	($239,492)	($159,103)	($63,700)	($71,200)		($87,600)	
	ACTUAL Reserve	$659,725	$542,300	$478,600	$407,400		$391,000	
	Reserve %	68%	56%	48%	40%		38%	
								Change %
	Per Credit Rate	**$ 7.08**	**$ 7.22**	**$ 7.36**			**$ 7.50**	$ 0.14 1.90%
	Per Semester Rate	**$ 84.96**	**$ 86.64**	**$ 88.32**			**$ 90.00**	$ 1.68 1.90%
	Per Year Rate	**$ 169.92**	**$ 173.28**	**$ 176.64**			**$ 180.00**	$ 3.36 1.90%

Reserve target is 25% to 50% of Operating revenues.

Reserve target in dollars is $250,000-$500,000