

WESTERN STATES CHIROPRACTIC COLLEGE

7/22/74

INCOME	Budgeted 1973-74	Actual 9/1/73 to 6/30/74 (10 mo.)	1974-75 Proposed
Student Fees	165,000.00	177,304.00	300,000.00
Post Graduate	2,500.00	1,299.00	2,500.00
Clinic	50,000.00	45,539.00	50,000.00
Gifts & Grants	25,000.00	16,126.00	5,000.00
Bookstore (net)	2,000.00	16,860.00	3,000.00
Other	600.00	2,463.00	1,000.00
TOTAL	245,100.00	259,591.00	361,500.00
EXPENSES			
President's Office	22,700.00	12,115.00	26,930.00
Business Office	17,100.00	17,409.00	23,920.00
Registrar & Admissions	5,420.00	3,900.00	10,550.00
Staff Benefits	6,500.00	9,376.00	20,000.00
Development Office	6,550.00	12,548.00	20,000.00
Bookstore Purchases		18,127.00	
Telephone & Telegraph	3,000.00	2,245.00	3,500.00
Audit	1,000.00	2,560.00	1,500.00
Commencement & Public Events	500.00	1,388.00	1,500.00
Contingent	2,000.00		1,500.00
Assessments	200.00	10.00	500.00
Legal Fees & Comm.	100.00	383.00	500.00
Uncollected Accounts	4,000.00		
Debt Collection	500.00		500.00
Loan Expense	2,000.00		2,000.00
Instructional Salaries	70,100.00	44,535.00	104,140.00
Post Grad. Salaries	2,500.00	999.00	2,500.00

Salary
19,800
Travel
2500

+ 1/2 time Sec

Clinic	25,000.00	40,981.00	38,820.00
Faculty Travel	1,500.00	617.00	1,500.00
Other Gen. Instruc.	9,000.00	6,206.00	12,600.00
Library Salaries	5,000.00	4,423.00	10,000.00
Library Expense	5,000.00	2,245.00	1,500.00
Physical Plant:			
Salaries	12,000.00	12,345.00	26,100.00
Janitorial Supplies	5,000.00	1,473.00	2,000.00
Truck & Tractor	500.00		700.00
Equipment Repair & Replacement	1,000.00	763.00	2,300.00
Travel	250.00		500.00
Bldg. Mnt. & Repair	750.00	7,332.00	2,750.00
Care of Grounds	1,800.00		800.00
Heat	3,600.00	15,614.00	16,000.00
Light	4,200.00	3,973.00	5,300.00
Water	700.00	776.00	1,080.00
Insurance	2,000.00	5,807.00	4,500.00
New Equipment	1,000.00	3,249.00	2,500.00
Other	2,200.00	230.00	1,200.00
Interest & Principle		11,334.00	
Student Equipment		1,102.00	
Transfer to H.R.F.		12,627.00	
TOTAL	224,670.00	256,692.00	349,690.00
Margin of (Deficit)	2,430.00	2,899.00	11,810.00