

Aquinas College
Summary Comparative Budget Worksheet

	2015-2016 Budget
Enrollment	
Revenue	
Tuition & Fees, net	5,512,192
Ancillary Revenue	392,500
Donations	562,652
Transfer from Endowment	250,000
Other Revenue	35,000
Total Revenue	6,752,344
Expenses	
Salaries & Benefits	5,923,500
Utilities	161,079
Repair & Maintenance	60,000
Building/Equip. Rental	113,392
Refreshments/Food	107,375
Advertising/Public Rel.	218,050
Travel/Entertainment	221,350
Supplies	128,810
Printing	85,265
Library Books/Materials	64,350
Dues/Subscriptions	201,236
Other Non-Labor Expenses	812,061
Shared Services	578,899
Total Expenses	8,675,367
EBITDA	(1,923,023)