

# IRHA 2015-2016

As of Budget Proposal

<b>Income</b>		<b>14-15 Actual</b>	<b>15-16 Expected</b>	<b>Expected %</b>	<b>15-16 Actual</b>
<b>Social Fees</b>					
	Fall	\$ 18,450.00	\$ 18,500.00	25.6%	
	Spring	\$ 16,065.00	\$ 16,000.00	22.1%	
<b>Carepackages</b>					
	Fall	\$ 4,000.00	\$ 5,000.00	6.9%	
	Spring	\$ 6,000.00	\$ 5,000.00	6.9%	
<b>Carryover</b>		<b>\$ 22,782.25</b>	<b>\$ 27,851.98</b>	<b>38.50%</b>	
<b>Transfers In</b>		<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Total Income</b>		<b>\$ 67,297.25</b>	<b>\$ 72,351.98</b>		<b>\$ -</b>

## Expenses

<b>Programming</b>		<b>\$ 11,283.10</b>	<b>\$ 12,200.00</b>	<b>23.4%</b>	<b>\$ -</b>
<b>Fall</b>		<b>\$ 6,237.45</b>	<b>\$ 6,500.00</b>	<b>12.45%</b>	<b>\$ -</b>
	RHA Camp	\$ 4,325.41	\$ 4,700.00	9.00%	\$ -
	Fall Games	\$ 293.00	N/A	N/A	
	Movie on the Wall	\$ 899.00	\$ 1,000.00	1.92%	\$ -
	Ice Cream Social	\$ 310.40	\$ 350.00	0.67%	\$ -
	Go Cats Lights	\$ 250.00	\$ 250.00	0.48%	\$ -
	Spookhouse	\$ 159.64	\$ 200.00	0.38%	\$ -
<b>Spring</b>		<b>\$ 3,145.65</b>	<b>\$ 4,700.00</b>	<b>9.00%</b>	<b>\$ -</b>
	Spring Workshop	\$ 376.81	\$ 200.00	0.38%	\$ -
	Ultimate Bingo	\$ 2,768.84	\$ 3,000.00	5.75%	\$ -
	Streamline Survivor	\$ -	\$ 1,500.00	2.87%	\$ -
<b>Miscellaneous</b>		<b>\$ 1,900.00</b>	<b>\$ 1,000.00</b>	<b>1.92%</b>	<b>\$ -</b>
	New Programming (Prog, Sust, etc)	\$ 1,900.00	\$ 500.00	0.96%	\$ -
	Cat Codes	\$ -	\$ 500.00	0.96%	\$ -

<b>Conferences</b>		<b>\$ 7,936.46</b>	<b>\$ 19,500.00</b>	<b>37.36%</b>	<b>\$ -</b>
<b>IACURH</b>		<b>\$ 2,301.72</b>	<b>\$ 6,000.00</b>	<b>11.5%</b>	<b>\$ -</b>
<b>No Frills</b>		<b>\$ 3,020.74</b>	<b>\$ 3,500.00</b>	<b>6.7%</b>	<b>\$ -</b>
<b>NACURH</b>		<b>\$ 2,614.00</b>	<b>\$ 10,000.00</b>	<b>19.2%</b>	<b>\$ -</b>

<b>Other</b>		<b>\$ 20,225.71</b>	<b>\$ 20,500.00</b>	<b>39.27%</b>	<b>\$ -</b>
<b>Communications</b>		<b>\$ 86.50</b>	<b>\$ 250.00</b>	<b>0.48%</b>	<b>\$ -</b>
	Advertising	\$ 86.50	\$ 250.00	0.48%	
<b>Hall Points</b>		<b>\$ 17.00</b>	<b>\$ 300.00</b>	<b>0.57%</b>	<b>\$ -</b>
<b>Executive Meetings</b>		<b>\$ 61.50</b>	<b>\$ 150.00</b>	<b>0.29%</b>	<b>\$ -</b>
<b>Fund Requests</b>		<b>\$ 4,060.00</b>	<b>\$ 6,500.00</b>	<b>12.45%</b>	<b>\$ -</b>
	All Campus Programming	\$ 3,360.00	\$ 4,500.00	8.62%	\$ -
	Hall Operating	\$ 700.00	\$ 2,000.00	3.83%	\$ -
<b>Hall and Office</b>		<b>\$ 8,500.71</b>	<b>\$ 5,800.00</b>	<b>11.11%</b>	<b>\$ -</b>
	Office Upgrades and Services	\$ 139.00	\$ 300.00	0.57%	\$ -
	Equipment Upgrades	\$ 8,361.71	\$ 5,500.00	10.54%	\$ -
<b>Marketing &amp; Retention</b>		<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>	<b>8.62%</b>	<b>\$ -</b>
	Mugs	\$ 4,500.00	\$ 4,500.00	8.62%	\$ -
<b>NRHH</b>		<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>5.75%</b>	<b>\$ -</b>
<b>Total Expenses</b>		<b>\$ 39,445.27</b>	<b>\$ 52,200.00</b>		<b>\$ -</b>

<b>Total Income</b>		<b>\$ 67,297.25</b>	<b>\$ 72,351.98</b>		<b>\$ -</b>
<b>Total Expenses</b>		<b>\$ 39,445.27</b>	<b>\$ 52,200.00</b>		<b>\$ -</b>
<b>Total (Fall Carryover)</b>		<b>\$ 27,851.98</b>	<b>\$ 20,151.98</b>		<b>\$ -</b>