

Eastern Wyoming College
5-Year Auxilary Department Budget Study

BUDGET CODE	DEPARTMENT.DESC	OBJECT.DESC	2009	2008	2007	2006	2005
123109125007301	BOOKSTORE	TAXABLE SALES	358,480.97	333,423.80	280,320.64	281,593.96	276,879.21
123109125007302	BOOKSTORE	NON-TAXABLE SALES	117,338.71	95,356.89	58,509.30	74,004.60	67,194.58
123109125007306	BOOKSTORE	MISCELLANEOUS INCOME AUX			380.09		
123109125007316	BOOKSTORE	UPS RECEIPTS	3,689.25	2,631.95	1,768.30	1,052.15	1,040.54
12310912507420	BOOKSTORE	MISCELANEOUS DEPOSITS				600.00	
123109125007910	BOOKSTORE	FEE/CURRENT SUPP XFER	29,079.00	28,726.00	21,474.00	17,243.00	15,642.00
123109125008310	BOOKSTORE	CLASSIFIED F/T	(55,309.33)	(57,859.83)	(47,944.17)	(45,930.99)	(44,255.10)
123109125008320	BOOKSTORE	CLASSIFIED P/T	(2,477.40)	(2,491.34)	(1,608.88)	(1,867.90)	(1,663.46)
123109125008420	BOOKSTORE	STUDENT WAGES P/T	(507.63)	(678.61)	(533.03)	(329.61)	
123109125008610	BOOKSTORE	RETIREMENT	(6,206.96)	(6,442.83)	(5,370.61)	(5,186.13)	(4,816.20)
123109125008620	BOOKSTORE	SOCIAL SECURITY	(4,351.10)	(4,500.56)	(3,697.56)	(3,565.37)	(3,390.07)
123109125008630	BOOKSTORE	HEALTH/LIFE	(5,954.18)	(6,168.49)	(11,717.49)	(13,951.61)	(13,167.96)
123109125008633	BOOKSTORE	1% RETIREE HEALTH	(315.16)				
123109125009120	BOOKSTORE	OFFICE SUPPLIES	(885.07)	(4,854.11)	(5,729.01)	(3,940.15)	(2,673.76)
12310912509140	BOOKSTORE	COMPUTER SOFTWARE				(1,200.00)	
123109125009141	BOOKSTORE	SUPPLIES FOR RESALE	(76,634.90)	(97,215.11)	(74,367.66)	(67,438.16)	(49,646.67)
123109125009142	BOOKSTORE	COMPUTERS & PERIPHERALS			(17.35)	(125.00)	(719.98)
123109125009210	BOOKSTORE	OTHER CONTRACTED SVCS	(2,489.99)		(175.00)	(452.59)	
123109125009213	BOOKSTORE	COMMERICAL PRINTING	(282.60)	(25.00)		(17.00)	
123109125009217	BOOKSTORE	COLLEGE PRINTING/COPIER	(1,361.24)	(449.68)	(808.48)	(1,789.18)	(1,707.39)
123109125009225	BOOKSTORE	BANK CHARGES/VISA	(3,116.30)	(2,355.22)	(2,058.17)	0.00	0.00
123109125009240	BOOKSTORE	MAINT & REPAIR CONTRACTS		(600.00)	(600.00)	(50.00)	(1,800.00)
123109125009310	BOOKSTORE	DUES & MEMBERSHIPS	(335.00)	(985.00)	(985.00)	(630.00)	(430.00)
123109125009311	BOOKSTORE	REGISTRATIONS/STIPENDS	(410.00)		(610.00)	(160.00)	(144.00)
123109125009322	BOOKSTORE	EMPLOY TRAVEL IS	(719.40)	0.00	0.00	(73.37)	0.00
12310912509323	BOOKSTORE	EMP M/P MILEAGE IS				(52.80)	
123109125009332	BOOKSTORE	EMPLOY TRAVEL OS	(1,506.00)	(423.26)	(1,477.78)	(1,608.62)	(599.81)
123109125009333	BOOKSTORE	EMP M/P MILEAGE OS			(153.20)	(299.60)	(213.60)
123109125009410	BOOKSTORE	ELECTRICITY	(2,099.00)	(2,099.00)	(2,099.00)	(2,099.00)	(2,099.00)
123109125009411	BOOKSTORE	HEATING FUELS	(835.00)	(835.00)	(835.00)	(835.00)	(835.00)
123109125009412	BOOKSTORE	WATER	(150.00)	(150.00)	(150.00)	(150.00)	(150.00)
123109125009413	BOOKSTORE	SEWER	(75.00)	(75.00)	(75.00)	(75.00)	(75.00)
123109125009414	BOOKSTORE	SANITATION	(50.00)	(50.00)	(50.00)	(50.00)	(50.00)

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123109125009415	BOOKSTORE	TELEPHONE	(22.73)	(25.55)	(39.62)	(25.03)	(36.59)
123109125009421	BOOKSTORE	WORKERS COMP-INSTITUTIONAL	(1,135.51)	(1,170.34)	(895.88)	(969.46)	(457.60)
123109125009702	BOOKSTORE	POSTAGE & FREIGHT	(19,006.10)	(13,441.28)	(16,727.35)	(12,335.33)	(12,740.15)
123109125009707	BOOKSTORE	MONOGRAPHS	(299,210.29)	(273,251.41)	(191,761.39)	(211,332.27)	(196,225.30)
123109125009710	BOOKSTORE	SALES TAX PAYMENTS	(17,876.93)	(16,420.74)	(13,412.53)	(13,428.99)	(12,330.16)
123109125009711	BOOKSTORE	UPS PICKUP CHARGE	(8,116.44)	(7,900.03)	(6,897.29)	(4,627.76)	(5,784.16)
123109125009799	BOOKSTORE	OTHER OPERATING EXPENSE	(374.82)	(2,235.78)	(1,770.34)	(1,604.07)	(2,575.04)
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	BOOKSTORE		(3,226.15)	(42,564.53)	(30,114.46)	(21,706.28)	2,170.33

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BOOKSTORE	Revenue	479,508.93	431,412.64	340,978.33	357,250.71	345,114.33
	Expenses	(511,814.08)	(502,703.17)	(392,566.79)	(396,199.99)	(358,586.00)
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	Total	(32,305.15)	(71,290.53)	(51,588.46)	(38,949.28)	(13,471.67)
	Institutional Transfer	29,079.00	28,726.00	21,474.00	17,243.00	15,642.00
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Total	(3,226.15)	(42,564.53)	(30,114.46)	(21,706.28)	2,170.33	

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