

## Galena Interior Learning Academy



Two Seasons Dining Hall



Ptarmigan Hall

## Residence Life Revenues and Expenditures

	Actual FY 11 based on 175 Students	Actual FY 12 based on 175 Students	Estimated FY 13 based on 210 Students
<b>Revenue</b>			
Statewide Residential Educational Program	1,027,543.00	1,963,010.00	2,431,760.00
Pension System on Behalf Res Hall	87,644.00	144,079.00	149,897.00
Pension System on Behalf Dining Hall	15,687.00	15,687.00	15,687.00
<b>Total Revenue</b>	<b>1,130,874.00</b>	<b>2,122,776.00</b>	<b>2,597,344.00</b>
<b>Total Revenue Per Student</b>	<b>6,462.14</b>	<b>12,130.15</b>	<b>12,368.30</b>
<b>Expenditures</b>			
Salary Wages Benefits for Residence Hall	793,534.02	1,172,700.00	1,136,065.00
Salary Wages Benefits for Dining Hall	526,487.00	519,259.23	526,177.00
Maintenance and Utilities for Residence Hall	520,214.00	531,978.00	540,000.00
Maintenance and Utilities for Dining Hall	224,603.30	347,486.67	400,000.00
Food Services above Federal Food Service Sources	415,126.00	448,184.00	680,000.00
Supplies for Residence Hall	2,075.00	1,454.00	2,000.00
Supplies for Dining Hall	8,865.00	6,130.00	8,000.00
Student Travel	330,859.61	382,636.10	400,000.00
Staff Travel	9,619.46	704.50	500.00
Communications	14,375.97	19,440.63	20,000.00
Residence Stipend-Students	32,460.00	39,800.00	44,400.00
<b>Total Expenditures</b>	<b>2,878,219.36</b>	<b>3,469,773.13</b>	<b>3,757,142.00</b>
<b>Total Expenditures Per Student</b>	<b>16,446.97</b>	<b>19,827.28</b>	<b>17,891.15</b>
<b>Shortage Funding Per Student</b>	<b>9,984.83</b>	<b>7,697.13</b>	<b>5,522.85</b>
<b>Percent Shortage of Funding Per Student</b>	<b>60.71%</b>	<b>38.82%</b>	<b>30.87%</b>