

Assuming today that all usage stays the same with staged support reduction (subject to change pending better monitoring of actual shops usage)

	FY23	FY24	FY25	FY26	FY27
Estimated Shops Costs	280244	297430	315447	334347	354183
College Fee Revenue	100000	140000	180000	220000	250000
College General Fund Support	180244	157430	135447	114347	104183
College Fee Revenue	100000	140000	180000	220000	250000

Use Breakdown	Percentage/headcount	FY23	FY24	FY25	FY26	FY27
SAE (School of Architecture & Environment)	69%	69000	96600	124200	151800	172500
PD (Product Design)	25%	24500	34300	44100	53900	61250
Art	7%	6500	9100	11700	14300	16250
		100000	140000	180000	220000	250000