

Rec Fee Request

Cost Drivers	FY20	FY21
Staff Salary Costs	1,250,049	1,332,471
Staff Benefits Costs	1,101,162	1,136,213
Student Labor (Min Wage Increase)	1,266,165	1,423,427
General Operating Costs (S&S)	506,651	637,000
Utilities Charge	324,000	436,720
Overhead Expense Charge	276,501	306,350
Bond Payment	3,400,000	3,400,000
Total	8,124,528	8,672,181

Revenue	FY20	FY21
Bond Fee Revenue	3,546,828	3,479,142
Rec Fee Revenue	3,280,400	3,994,779
Other Revenue	1,060,430	1,168,802
Total	7,887,658	8,642,723

Bond Fee (\$38 +\$15.25 from Rec Fee)	53.25	53.25
Rec Fee (operations portion)	49.25	60.00
Total (Newly combined fee)	102.50	113.25

Union Fee Request

Cost Drivers	FY20	FY21
Staff Salary Costs	3,245,693	3,358,000
Staff Benefits Costs	2,983,000	3,047,083
Student Labor (Min Wage Increase)	1,063,655	1,184,227
General Operating Costs (S&S)	2,371,419	2,345,851
Utilities Charge	489,756	501,098
Overhead Expense Charge & Reserve Increases	1,169,556	1,235,208
Bond Payment	4,950,000	4,950,000
Total	16,273,079	16,621,467

Revenue	FY20	FY21
lfec - EMU's portion - Revenue	7,854,011	8,299,270
Union Fee Revenue	4,672,000	4,950,000
Other Revenue	3,528,590	3,379,630
Total	16,054,601	16,628,900

Union Fee	70.00	77.00
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