

UNIVERSITY OF ARKANSAS
AUXILIARY ENTERPRISES
TRANSIT
Statement of Estimated Income and Expenditures
for the Fiscal Year Ending June 30, 2018

| INCOME | <u>INTERNAL</u> | <u>EXTERNAL</u> | <u>TOTAL</u> |
|-------------------------------------|-----------------|---------------------|---------------------|
| Rental Vehicle Tax | \$ | \$ 449,353 | \$ 449,353 |
| Advertising | | 35,000 | 35,000 |
| City of Fayetteville | | 250,000 | 250,000 |
| <u>Student Transit Fee:</u> | | | |
| Graduate | | 142,800 | 142,800 |
| Law | | 33,680 | 33,680 |
| Undergraduate | | 1,715,130 | 1,715,130 |
| Bus Charters | | | |
| | <hr/> | <hr/> | <hr/> |
| Total Income | \$ | \$ 2,625,963 | \$ 2,625,963 |
| | | | |
| EXPENDITURES | | | |
| Salaries - Classified | | | \$ 931,872 |
| Salaries - Non-Classified | | | 124,300 |
| SalSumAL | | | 8,300 |
| Wages - Student | | | 278,700 |
| Wages - Non-Student | | | 79,200 |
| Other Compensation | | | 296,000 |
| Fringe Benefits | | | 351,141 |
| General Expenses | | | 111,766 |
| Travel | | | 14,300 |
| Capital Outlay | | | 426,384 |
| UBIT | | | 4,000 |
| | | | <hr/> |
| Total Operating Expenditures | | | \$ 2,625,963 |